



CONCHO VALLEY
COUNCIL OF GOVERNMENTS

EXECUTIVE COMMITTEE MEETING

Wednesday, November 13, 2024 at 1:45 p.m.

Concho Valley Council of Governments
5430 Link Rd, San Angelo, Texas 76904 and via Teleconference

The meeting place is accessible to persons with disabilities. If assistance is needed to observe or comment, please call the CVCOG office at 325-944-9666 at least 24 hours prior to the meeting.

Join By Zoom Teleconference - <https://us06web.zoom.us/j/89922594473>

*Meeting ID: **899 2259 4473** *Passcode: **828389**

833 548 0282 US Toll-free

877 853 5247 US Toll-free

888 788 0099 US Toll-free

833 548 0276 US Toll-free

Agenda

NOTICE: The Concho Valley Council of Governments may discuss, deliberate and take all appropriate action on any matter listed on this Agenda. Items on this Agenda may be taken out of the order listed. The Executive Committee reserves the right to deliberate in closed session pursuant to 551 of the Texas Government Code. Public comment is limited to five minutes per person on any agenda item.

BUSINESS

1. Determination of Quorum and Call to Order
2. Invocation and Pledge of Allegiance
3. Public Comment
4. Consent Agenda
 - a. Consider and take appropriate action concerning the minutes from the September 11, 2024 Meeting.
 - b. Consider and take appropriate action concerning the Staff Travel Report August 2024.

REGULAR AGENDA

5. Consider and take appropriate action concerning the approval of the Director of Finance, Michael Meek.
6. Consider and take appropriate action concerning Checks in excess of \$2,000 for August 2024.
7. Consider and take appropriate action concerning the Budget Comparison Report for Head Start Nutrition FY 23-24 Grant H06, YTD October 1, 2023 through August 31, 2024.
8. Consider and take appropriate action concerning the Budget Comparison Report for Head Start Nutrition FY 24-25 Grant H07, YTD June 1, 2024 through August 31, 2024.
9. Consider and take appropriate action concerning the Head Start Credit Card/Open Account Summary for August 2024.
10. Consider and take appropriate action concerning the Head Start Policies and Procedures.
11. Consider and take appropriate action concerning the Head Start School Printer Lease Contract.

12. Consider and take appropriate action concerning the CVCOG Travel Policy.
13. Consider and take appropriate action concerning the CVCOG State Salary Schedule for FY 24-25, as presented to the Office of the Governor.
14. Consider and take appropriate action concerning the CVCOG Investment Policy (approved annually).
15. Consider and take appropriate action concerning the CVCOG Investment Strategies (approved annually).
16. Consider and take appropriate action concerning the CVCOG Qualified Broker/Dealer List (approved annually).
17. Consider and take appropriate action concerning the change in access with all bank accounts for Michael Meek from Assistant Director of Finance to Director of Finance.
18. Consider and take appropriate action concerning all individuals with:
 - a. Bank Signature Authority
 - b. Bank Account Access
19. Consider and take appropriate action concerning the updated Threat and Hazard Identification Risk Assessment for 2024-2025.
20. Consider and take appropriate action concerning the updated Stakeholder Preparedness Review for 2024-2025.
21. Consider and take appropriate action concerning the Texas Department of Transportation's MUA with the Concho Valley Council of Governments for the purposes of frequency utilization in select regional trunking systems.
22. Consider and take appropriate action concerning the request to enter into an agreement with and offer support to Frontier Southwest, Inc. for regional broadband expansion within the CVCOG service area, based on the RFP results, and authorize staff to finalize and execute the agreement.
23. Consider and take appropriate action concerning the request to enter into an agreement with and offer support to Concho Valley Electric Cooperative for regional broadband expansion within the CVCOG service area, based on the RFP results, and authorize staff to finalize and execute the agreement.
24. Consider and take appropriate action concerning a budget adjustment to Texas Commission on Environmental Quality (TCEQ) concerning the Solid Waste budget.
25. Consider and take appropriate action concerning the allocation amounts for CVCOG Regional Solid Waste grant applications for FY 24-25 – Second Biennium.
26. INFORMATION ITEMS AND REPORTS
 - a. Mike Burnett, Executive Director, Concho Valley Community Action Agency
 - b. Lynda Frakes, Information Technology Manager
 - i. COG'S Regional Security Operations Center (RSOC) Experience
 - c. Review of the CVCOG Monthly Financials for August 2024 (Balance Sheet, Schedule of Revenue by Source, and Cash Flow) – Michael Meek, Director of Finance
 - d. CVCOG Head Start Director's Report for August 2024 – Carolina Raymond, Director of Head Start
 - e. CVCOG Report – John Austin Stokes, Executive Director
27. Consideration of any other business.
28. ADJOURNMENT

The Concho Valley Council of Governments reserves the right to conduct an executive/closed session at any time during the course of this meeting to discuss any matter listed on the agenda posted for this meeting, as needed, pursuant to one or more authorized and applicable exceptions to an open meeting described in Chapter 551 of the Texas Government Code (the Texas Open Meeting Act), including but not limited to the following statutory exceptions: Texas Government Code Sections 551.071 and 551.129 (Consultation with Attorney), 551.072 (Deliberation Regarding Real Property), 551.073 (Deliberation Regarding Prospective Gift or Donation), 551.074 (Personnel Matters), 551.076 and 551.089 (Deliberation Regarding Security Devices or Security Audits), or 551.087 (Deliberation Regarding Economic Development Negotiations).

Posted in accordance with the Texas Government Code, Title V, Chapter 551, Section .053 this, 6th day of November 2024.

John Austin Stokes, Executive Director



EXECUTIVE COMMITTEE MEETING MINUTES Wednesday, September 11, 2024

The Executive Committee of the Concho Valley Council of Governments met on Wednesday, September 11, 2024 at 1:45 p.m. at 5430 Link Rd., San Angelo, Texas 76904 and via Zoom Teleconference.

Members present were:

Brandon Corbin, Chairman, Menard County Judge
Molly Criner, Vice-Chairman, Irion County Judge
Hal Rose, Secretary, Kimble County Judge via Zoom
Charlie Bradley, Schleicher County Judge
Lane Carter, Tom Green County Judge
David Dillard, Concho County Judge
Lucy Gonzales, COSA Council Member, District 4
Sheree Hardin, Mason County Judge
Mike Knittel, Sterling County Judge
Jim O'Bryan, Reagan County Judge
Souli Shanklin, Edwards County Judge
Hal Spain, Coke County Judge
Frank Tambunga, Crockett County Judge
Frank Trull, McCulloch County Judge

Members absent were:

Bill Dendle, San Angelo ISD Board Member
Jody Harris, Sutton County Judge

Guests present were:

Lori Wilson, District Director for State Representative Drew Darby

BUSINESS

Chairman Judge Brandon Corbin announced the presence of a quorum and called the meeting to order at 1:45 p.m.

Judge Lane Carter gave the invocation and led the Pledge of Allegiance.

San Angelo Chief of Police, Travis Griffith, spoke to the Executive Committee regarding the prospect of combining the COG Police Academy with the San Angelo Police Academy. The proposed merger of the San Angelo Police Academy with the Council of Governments Police Academy represents a strategic approach to unify training resources, streamline operations, and enhance law enforcement education in the region. By consolidating these academies, law enforcement agencies can benefit from shared expertise, reduced costs, and standardized training procedures, resulting in more effective and cohesive police force training. This combination also opens doors for broader networking, resource pooling, and innovation in training methodologies, creating a more robust and adaptable curriculum to better prepare officers for the challenges they may face in the field. Ultimately, the merger could foster a stronger, more unified law enforcement presence, improving community safety and trust.

APPROVAL of the Consent Agenda

- a. Judge Charlie Bradley made a motion to approve the Meeting Minutes from August 14, 2024. Judge David Dillard seconded the motion. No questions or discussion. The motion passed unanimously.

- b. Judge Charlie Bradley made a motion to approve the Staff Travel report from July 2024. Judge David Dillard seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of Checks

Brandon Sanders, Director of Finance, presented the checks in excess of \$2,000 written for July 2024. Judge Hal Spain made a motion to approve the checks as presented. Judge Lane Carter seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Budget Comparison for Head Start Nutrition Grant H06

Carolina Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start Nutrition FY 23-24 Grant H06, YTD October 1, 2023 through July 31, 2024 for approval. Judge Souli Shanklin made a motion to approve the Budget Comparison Report as presented. Judge David Dillard seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Budget Comparison for Head Start Nutrition Grant H07

Carolina Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start Nutrition FY 24-25 Grant H07, YTD June 1, 2024 through July 30, 2024 for approval. Judge David Dillard made a motion to approve the Budget Comparison Report as presented. Judge Molly Criner seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Head Start Credit Card/Open Account Summary Transactions

Carolina Raymond, Director of Head Start, presented the CVCOG Head Start Credit Card/Open Account Summary Transactions for the month of July 2024 for approval. Judge Charlie Bradley made a motion to approve the summary of transactions as presented. Judge Lane Carter seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the In-Kind Supplemental Funds

Carolina Raymond, Director of Head Start, presented the In-Kind Supplemental Funds for approval. Judge Souli Shanklin made a motion to approve the supplemental funds as presented. Judge Frank Tambunga seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the CVCOG Procurement Policy Revisions

Jaylon Seales, Procurement Manager, presented the CVCOG Procurement Policy Revisions for approval. Judge Charlie Bradley made a motion to approve the policy revisions as presented. Judge Jim O'Bryan seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the FY 24-25 General Assembly

Erin Hernandez, Assistant Executive Director, presented the FY 24-25 General Assembly meeting date, set for a luncheon on October 9, 2024 for approval. Judge Souli Shanklin made a motion to approve the luncheon date as presented. Judge Hal Spain seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the appointment of a nominating committee for the General Assembly and Executive Officers for FY 24-25

Erin Hernandez, Assistant Executive Director, requested nominations or volunteers to serve as the committee for the General Assembly and Executive Officers for FY 24-25 for approval. The committee members are as follows: Judge Souli Shanklin, Judge Jim O'Bryan, and Judge Charlie Bradley. Judge Brandon Corbin made a motion to approve the committee members that were nominated or volunteered as presented. Judge Frank Tambunga seconded the motion. No questions or discussion. The motion passed unanimously.

INFORMATION ITEMS & REPORTS

- a. Dr. Donald R. Topliff serves as the Provost and Vice President for Academic Affairs at Angelo State University (ASU). Dr. Topliff explained ASU's cybersecurity initiatives, notably through the establishment of the Regional Security Operations Center (RSOC). Launched in partnership with the Texas Department of Information Resources, the RSOC provides cybersecurity services to local, regional, and state entities, aiming to bolster the cybersecurity posture of the West Texas region. Dr. Topliff's explained that the RSOC offers services such as real-time security monitoring, incident response, and cybersecurity education. These services are provided at no cost to eligible entities, including cities, counties, and independent school districts.
- b. Brandon Sanders, Director of Finance, gave the report of the CVCOG Monthly Financials for July 2024. He gave an overview of the balance sheet, schedule of revenue and cash flow.
- c. Carolina Raymond, Director of Head Start, gave a report on the operations, enrollment and disability numbers for the Head Start and Early Head Start Centers for the month of July 2024. Ms. Raymond also provided information on a recent Reportable Incident Notification.
- d. John Austin Stokes, Executive Director, gave a brief overview of items that the COG is working on. Mr. Stokes also elaborated on how our current police academy operates and the funding source. He also explained that the combining efforts would be very cost effective. Mr. Stokes also suggested the possibility of putting together a stake holder group to discuss further. Lastly, Mr. Stokes provided information regarding the Tri-County (Mason, Menard, and Kimble) Mental Health Project. This project is an initiative focused on providing accessible mental health resources and support to individuals within these three specific counties. The project typically offers services like counseling, crisis intervention, and mental health education, aiming to address mental health challenges, reduce stigma, and improve overall well-being in the community. By coordinating with local organizations, healthcare providers, and schools, the project seeks to create a network of care that ensures people in need receive timely and appropriate mental health support.

ADJOURNMENT

There being no further business to discuss, Judge Jim O'Bryan made a motion to adjourn the meeting. Judge Molly Criner seconded the motion. Meeting adjourned at 2:34 p.m.

Duly adopted at a meeting of the Executive Committee of the Concho Valley Council of Governments on this 13th day of November 2024.

Judge Brandon Corbin - Chairman

Judge Molly Criner, Vice-Chairman

Concho Valley Council of Governments

Travel Report

For the month of August 2024

Employee Name	Program	Nature of Travel	Destination	Dates	Estimated Cost	Travel Advances
					<u>\$0.00</u>	<u>\$0.00</u>

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 5

ITEM 5

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning Director of Finance, Michael Meek.

Approved at the Executive Committee Meeting on November 13, 2024.

CVCOG
 Check/Voucher Register
 From 8/1/2024 Through 8/31/2024

Docum... Number	Document Date	Name	Transaction Description	Document Amount
1945	8/12/2024	CB 4imprint	Purchase of windbreakers for Senior Volunteers Program SVP C	2,797.50
1950	8/12/2024	CB Angelo Rentals Property Management	1353658000 07/24 Rental Assistance CBG	3,089.70
195985	8/7/2024	ABILA, INC (Community Brands Holdco, LLC)	Microix Hosting, Executive View User(s)-Subscription, MIP CI	2,358.42
195991	8/7/2024	CITY OF BRADY	Congregate Meals Brady 06-24	4,675.04
	8/7/2024	CITY OF BRADY	HDM Meals Brady 06-24	5,553.30
195994	8/7/2024	CITY OF SAN ANGELO AGING PROGRAM	Congregate Meals COSA 06-24	17,248.44
195995	8/7/2024	CITY OF SONORA	Congregate Meals Sonora 06-24	2,852.85
195996	8/7/2024	CITY OF SONORA	HDM Sonora 06-24	10,354.14
195997	8/7/2024	COKE COUNTY	HDM Meals Coke 06-24	2,751.58
195998	8/7/2024	CVCOG TRANSIT DISTRICT	Bus trips for AAA clients for billing period 06/01/24-06/31/	8,840.00
196001	8/7/2024	HELPING HANDS FOR THE ELDERLY, INC.	HDM Meals HH 06-24	4,179.62
196008	8/7/2024	Mason County - Nutrition Program	HDM MASON 05-24	6,827.12
196012	8/7/2024	Roderick Mays dba Ready Maids Cleaning Services LLC	5430 Link - July 2024 Janitorial Srvc	11,666.63
196014	8/7/2024	SNIDER TECHNOLOGY SERVICES, LLC	CVCOG Sophos Firewall and Cloud Services 8/01/24-8/31/24	2,333.50
196015	8/7/2024	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	2,147.66
196016	8/7/2024	Teachstone Training LLC	Head Start purchase of MyTeachstone Subscription: CLASS Obse	2,750.00
196023	8/13/2024	BANK & TRUST	Health Savings Act for payroll 7/31/2024	2,414.58
196026	8/13/2024	Cobb Fendley & Associates Inc	Phase 2 Mapping the existing Conditions, Task 4 Develop proj	3,975.00
196030	8/13/2024	KIMBLE COUNTY SCBA	Congregate Meals KMOW 06-24	2,940.20
	8/13/2024	KIMBLE COUNTY SCBA	HDM Meals KMOW 06-24	3,029.74
196031	8/13/2024	MASON COUNTY	HDM MASON 06-24	5,609.99
196032	8/13/2024	Mason County - Nutrition Program	Congregate Meals MASON 06-24	3,789.48
196033	8/13/2024	MENARD COUNTY	HDM Meals Menard 06-24	3,334.86
196035	8/13/2024	NATIONWIDE RETIREMENT SOLUTIONS	NACO & Roth 457B payroll 7/31/2024	2,965.00
196038	8/13/2024	Sysco West Texas	Eden HS purchase of nutrition items for children and kitchen	3,102.59
196044	8/20/2024	AFLAC	J5711 Employees Premium 08/01/2024-08/30/2024	9,722.16
196046	8/20/2024	AMERICAN UNITED LIFE INSURANCE COMPANY	G 00620509 Employees Life Premium 08/01/2024-08/30/2024	8,901.01
196048	8/20/2024	BANK & TRUST	Health Savings Act for payroll 08/15/2024	2,381.58
196059	8/20/2024	LAKESHORE LEARNING MATERIALS	Eden HS purchase of arts & crafts supplies, learning toys &	4,956.42
	8/20/2024	LAKESHORE LEARNING MATERIALS	Rio Vista HS purchase of comfy chair & couch, storage units,	8,765.23
	8/20/2024	LAKESHORE LEARNING MATERIALS	Day HS purchase of kitchen, storage unit, 2 tables, storage	7,793.05
196063	8/20/2024	NATIONWIDE RETIREMENT SOLUTIONS	NACO & Roth 457B payroll 8/15/2024	2,965.00
196066	8/20/2024	Jerry Stephen Sanchez dba San Angelo Lawn Care Services	Tree trimming services and removal for Day HS site.	2,250.00
196068	8/20/2024	TML INTERGOVERNMENTAL RISK POOL	July 2024 CVCOG Quarterly Insurance	34,834.50
196073	8/20/2024	Wilbur L Anderson Inc dba Western Towers	Delivery and install of new communications tower for Kimble	111,532.00
196075	8/27/2024	AT&T -5001	911 91514006536056 Monitoring Srvc 05/01/24 - 05/31/24	2,070.00
	8/27/2024	AT&T -5001	911 91514006536056 Monitoring Srvc 06/01/24 - 06/30/24	2,070.00
	8/27/2024	AT&T -5001	911 91514006536056 Monitoring Srvc 07/01/24 - 07/31/24	2,070.00
196083	8/27/2024	CVCOG TRANSIT DISTRICT	AAA Urban Trips for billing period 07/01/24-07/31/24	8,840.00

CVCOG
Check/Voucher Register
From 8/1/2024 Through 8/31/2024

<u>Docum... Number</u>	<u>Document Date</u>	<u>Name</u>	<u>Transaction Description</u>	<u>Document Amount</u>
196087	8/27/2024	Frog Street Press, LLC	Eden HS purchase of Pre-K Dual Kit curriculum	4,829.99
196092	8/27/2024	PICTOMETRY INTERNATIONAL CORP.	GIS aerial imagery and change finder services for CVCOG 13 c	1,249,840.00
196100	8/27/2024	Stand by Power Support Systems, Inc	Repair and service generator at COG building	3,622.48
196101	8/27/2024	Sysco West Texas	Rio Vista HS/EHS purchase of nutrition items for children an	2,961.42
	8/27/2024	Sysco West Texas	Rio Vista HS/EHS purchase of nutrition items for children an	3,620.09
	8/27/2024	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	3,978.21
196104	8/27/2024	TXU ENERGY RETAIL COMPANY LLC	Electricity usage for Head Start sites: service range 06/13/	5,199.11
196107	8/27/2024	BLUE CROSS AND BLUE SHIELD OF TEXAS	029143 CVCOG Group Health Ins 08/01/2024-08/31/2024	182,168.00
1972	8/12/2024	CB Concho Valley Electric Cooperative, Inc.	Electric service for Link Road, Christoval Road Shop and Lig	2,926.02
1981	8/12/2024	CB Frontier Communications	911 Selective Routing 05/19/24 - 06/18/24 CBG	6,521.58
1987	8/12/2024	CB Gutter Guys of San Angelo, LLC	Rio Vista HS purchase of gutter cleaning and addition of lea	2,900.00
2006	8/12/2024	CB Rodgers Speaks	Head Start - speaker for in-service/training on August 5, 20	4,990.00
2015	8/12/2024	CB Teaching Strategies	Head Start purchase of GOLD online assessment portfolios, le	2,644.50
Report Total				<u><u>1,806,939.29</u></u>

CVCOG
 Summary Budget Comparison - DIR-Grant H06, Head Start Nutrition 23-24
 From 10/1/2023 Through 8/31/2024

Account Code	Account Title	YTD Budget \$	YTD Actual	YTD Budget \$ Variance	Percent Total Budget Used
H06	Grant H06, CACFP Head Start Nutrition FY 23-24				
004	Revenue				
4221000	CACFP Nutrition CFDA 10.558	740,017.20	522,149.08	(217,868.12)	70.56%
Total 004	Revenue	740,017.20	522,149.08	(217,868.12)	70.56%
407	Head Start Nutrition				
5110000	General Wages	57,969.62	45,660.93	12,308.69	78.77%
5151000	Medicare Tax	840.57	530.31	310.26	63.09%
5172000	Workers Comp Insurance	2,233.45	2,233.45	0.00	100.00%
5173000	SUTA	23.28	136.37	(113.09)	585.78%
5174000	Health Insurance Benefit	23,218.85	15,811.13	7,407.72	68.10%
5175000	Dental Insurance Benefit	950.97	535.99	414.98	56.36%
5176000	Life Insurance Benefit	459.12	270.76	188.36	58.97%
5177000	HSA Insurance Benefit	2,516.26	572.77	1,943.49	22.76%
5181000	Retirement	6,447.68	5,002.70	1,444.98	77.59%
5199000	Indirect Allocation	5,008.07	5,008.07	0.00	100.00%
5291000	Contract Services	26,000.00	15,456.10	10,543.90	59.45%
5295000	HS Nutrition Service	488,149.33	337,953.83	150,195.50	69.23%
5513000	HS Food Serv Sup	116,000.00	103,127.66	12,872.34	88.90%
5622000	Internal Computer/Software	10,000.00	0.00	10,000.00	0.00%
5753000	Dues and fees	200.00	0.00	200.00	0.00%
Total 407	Head Start Nutrition	740,017.20	532,300.07	207,717.13	71.93%
Report Difference		0.00	(10,150.99)	(425,585.25)	71.24%

CVCOG
 Summary Budget Comparison - DIR-Grant H07, Head Start FY 24-25
 From 6/1/2024 Through 8/31/2024

Account Code	Account Title	YTD Budget \$	YTD Actual	YTD Budget \$ Variance	Percent Total Budget Used
H07	HHS-ACF Grant H07, Head Start FY 24-25				
004	Revenue				
4173000	HHS-ACF Head Start CFDA 93.600	7,905,077.00	1,791,396.11	(6,113,680.89)	22.66%
4411000	IK Contributions	1,853,365.00	61,208.13	(1,792,156.87)	3.30%
4523000	Local Revenue	9,201.11	4,993.70	(4,207.41)	54.27%
Total 004	Revenue	9,767,643.11	1,857,597.94	(7,910,045.17)	19.02%
400	Head Start CAN NO 9-G064122				
5110000	General Wages	2,504,743.00	589,826.19	1,914,916.81	23.55%
5119000	Holiday Work Time	1,240.02	1,316.44	(76.42)	106.16%
5150000	Vacation Time Allocation	21,264.70	6,617.00	14,647.70	31.12%
5151000	Medicare Tax	34,188.36	8,241.78	25,946.58	24.11%
5172000	Workers Comp Insurance	18,955.02	8,028.88	10,926.14	42.36%
5173000	SUTA	1,381.85	439.11	942.74	31.78%
5174000	Health Insurance Benefit	664,346.82	185,825.06	478,521.76	27.97%
5175000	Dental Insurance Benefit	25,892.54	6,150.02	19,742.52	23.75%
5176000	Life Insurance Benefit	17,047.55	4,288.01	12,759.54	25.15%
5177000	HSA Insurance Benefit	80,041.92	2,972.50	77,069.42	3.71%
5181000	Retirement	282,232.22	65,028.27	217,203.95	23.04%
5199000	Indirect Allocation	252,279.00	63,270.77	189,008.23	25.08%
5200000	Employee Health and Welfare	8,741.29	0.00	8,741.29	0.00%
5206000	HR Service Center	82,748.04	31,647.99	51,100.05	38.25%
5207000	Procurement Service Center	32,781.43	16,899.02	15,882.41	51.55%
5208000	Information Technology Service Center	74,294.16	50,253.58	24,040.58	67.64%
5291000	Contract Services	60,000.00	12,587.90	47,412.10	20.98%
5293000	HS Health & Disab Svc	7,340.18	0.00	7,340.18	0.00%
5294000	HS Policy Council	897.69	0.00	897.69	0.00%
5295000	HS Nutrition Service	11,058.40	0.00	11,058.40	0.00%
5296000	HS Parent Service	3,022.43	217.49	2,804.94	7.20%
5309000	Travel-In Region	1,872.68	0.00	1,872.68	0.00%
5310000	Travel-Out of Region	2,288.32	0.00	2,288.32	0.00%
5351000	Fuel	454.75	134.39	320.36	29.55%
5361000	Vehicle Maintenance	454.75	37.90	416.85	8.33%
5413000	HS Site Rent	72,897.15	4,170.00	68,727.15	5.72%
5433000	HS Site Center Utilities	59,012.59	15,442.58	43,570.01	26.17%
5451000	Facility Allocation	84,185.98	11,134.56	73,051.42	13.23%
5453000	HS Site Center Bldg Maint	54,757.90	35,205.99	19,551.91	64.29%
5506000	Janitorial and Facility Supplies	45,624.61	0.00	45,624.61	0.00%
5509000	HS Delegate Supplies	94,266.58	0.00	94,266.58	0.00%
5510000	Supplies	35,571.32	7,438.41	28,132.91	20.91%
5512000	HS Class Room Supplies	104,888.00	32,029.84	72,858.16	30.54%
5514000	HS Medical Supplies	12,991.42	1,247.10	11,744.32	9.60%
5515000	HS Disability Supplies	9,660.56	0.00	9,660.56	0.00%

CVCOG

Summary Budget Comparison - DIR-Grant H07, Head Start FY 24-25
From 6/1/2024 Through 8/31/2024

Account Code	Account Title	YTD Budget \$	YTD Actual	YTD Budget \$ Variance	Percent Total Budget Used
5518000	HS Diapers and Wipes	31,441.06	591.28	30,849.78	1.88%
5622000	Internal Computer/Software	87,556.64	15,763.35	71,793.29	18.00%
5632000	Copier	26,363.03	5,589.40	20,773.63	21.20%
5711000	Insurance	8,617.60	931.43	7,686.17	10.81%
5721000	Printing	1,530.70	0.00	1,530.70	0.00%
5722000	Ads & Promotions	1,913.61	0.00	1,913.61	0.00%
5734000	HS Capital Playground	521,620.00	0.00	521,620.00	0.00%
5753000	Dues and fees	1,765.36	370.19	1,395.17	20.97%
5760000	HS Site Center Communications	15,402.54	3,194.53	12,208.01	20.74%
5762000	Postage/freight	1,148.71	54.68	1,094.03	4.76%
5791000	Other	23,489.89	0.00	23,489.89	0.00%
5796000	Safety	1,591.63	305.59	1,286.04	19.20%
Total 400	Head Start CAN NO 9-G064122	5,485,864.00	1,187,251.23	4,298,612.77	21.64%
401	Early Head Start CAN NO 9-G064122				
5110000	General Wages	1,292,242.89	325,172.36	967,070.53	25.16%
5119000	Holiday Work Time	513.11	513.11	0.00	100.00%
5150000	Vacation Time Allocation	14,044.79	1,396.09	12,648.70	9.94%
5151000	Medicare Tax	19,263.17	4,522.06	14,741.11	23.48%
5172000	Workers Comp Insurance	9,156.87	4,051.77	5,105.10	44.25%
5173000	SUTA	761.74	243.98	517.76	32.03%
5174000	Health Insurance Benefit	369,928.69	98,554.49	271,374.20	26.64%
5175000	Dental Insurance Benefit	14,417.18	3,294.88	11,122.30	22.85%
5176000	Life Insurance Benefit	9,683.00	2,373.72	7,309.28	24.51%
5177000	HSA Insurance Benefit	44,569.35	1,610.67	42,958.68	3.61%
5181000	Retirement	159,018.22	35,825.30	123,192.92	22.53%
5199000	Indirect Allocation	131,228.00	34,384.75	96,843.25	26.20%
5200000	Employee Health and Welfare	1,544.58	0.00	1,544.58	0.00%
5206000	HR Service Center	54,018.44	9,453.30	44,565.14	17.50%
5207000	Procurement Service Center	18,960.01	5,047.76	13,912.25	26.62%
5208000	Information Technology Service Center	18,812.96	15,010.80	3,802.16	79.79%
5291000	Contract Services	10,733.70	5,234.31	5,499.39	48.77%
5293000	HS Health & Disab Svc	1,923.00	0.00	1,923.00	0.00%
5294000	HS Policy Council	161.01	0.00	161.01	0.00%
5295000	HS Nutrition Service	442.23	0.00	442.23	0.00%
5296000	HS Parent Service	574.25	340.69	233.56	59.33%
5309000	Travel-In Region	688.03	0.00	688.03	0.00%
5310000	Travel-Out of Region	841.52	0.00	841.52	0.00%
5351000	Fuel	107.34	0.00	107.34	0.00%
5413000	HS Site Rent	38,111.09	480.00	37,631.09	1.26%
5433000	HS Site Center Utilities	29,550.96	6,329.65	23,221.31	21.42%
5451000	Facility Allocation	11,951.55	2,783.65	9,167.90	23.29%
5453000	HS Site Center Bldg Maint	20,284.55	9,337.45	10,947.10	46.03%

CVCOG
 Summary Budget Comparison - DIR-Grant H07, Head Start FY 24-25
 From 6/1/2024 Through 8/31/2024

Account Code	Account Title	YTD Budget \$	YTD Actual	YTD Budget \$ Variance	Percent Total Budget Used
5506000	Janitorial and Facility Supplies	3,152.80	0.00	3,152.80	0.00%
5510000	Supplies	9,818.01	2,730.89	7,087.12	27.82%
5512000	HS Class Room Supplies	14,301.17	3,134.67	11,166.50	21.92%
5514000	HS Medical Supplies	2,080.91	417.03	1,663.88	20.04%
5515000	HS Disability Supplies	1,547.20	81.70	1,465.50	5.28%
5518000	HS Diapers and Wipes	7,540.48	511.31	7,029.17	6.78%
5622000	Internal Computer/Software	6,329.24	5,563.49	765.75	87.90%
5632000	Copier	5,285.28	1,024.73	4,260.55	19.39%
5711000	Insurance	2,519.20	149.02	2,370.18	5.92%
5721000	Printing	885.53	0.00	885.53	0.00%
5722000	Ads & Promotions	1,106.64	0.00	1,106.64	0.00%
5753000	Dues and fees	763.17	38.86	724.31	5.09%
5760000	HS Site Center Communications	2,945.33	899.56	2,045.77	30.54%
5762000	Postage/freight	664.42	0.00	664.42	0.00%
5796000	Safety	1,059.39	84.70	974.69	8.00%
Total 401	Early Head Start CAN NO 9-G064122	2,333,531.00	580,596.75	1,752,934.25	24.88%
402	Head Start T&TA CAN NO 9-G064120				
5308000	Head Start T & T A	56,824.00	15,426.01	41,397.99	27.15%
Total 402	Head Start T&TA CAN NO 9-G064120	56,824.00	15,426.01	41,397.99	27.15%
403	Early Head Start T&TA CAN NO 9-G064121				
5308000	Head Start T & T A	28,858.00	8,122.12	20,735.88	28.15%
Total 403	Early Head Start T&TA CAN NO 9-G064121	28,858.00	8,122.12	20,735.88	28.15%
409	Head Start InKind				
6791000	InKind Other	1,853,365.00	61,208.13	1,792,156.87	3.30%
Total 409	Head Start InKind	1,853,365.00	61,208.13	1,792,156.87	3.30%
997	Non Project				
5200000	Employee Health and Welfare	4,099.20	0.00	4,099.20	0.00%
5510000	Supplies	251.92	163.71	88.21	64.98%
5512000	HS Class Room Supplies	4,829.99	4,829.99	0.00	100.00%
5753000	Dues and fees	20.00	0.00	20.00	0.00%
Total 997	Non Project	9,201.11	4,993.70	4,207.41	54.27%
Total Expenditures		9,767,643.11	1,857,597.94	7,910,045.17	19.02%

CVCOG
 Summary Budget Comparison - DIR-Grant H07, Head Start FY 24-25
 From 6/1/2024 Through 8/31/2024

Account Code	Account Title	YTD Budget \$	YTD Actual	YTD Budget \$ Variance	Percent Total Budget Used
	Head Start (Project 400, 402)	5,542,688.00	1,202,677.24	4,340,010.76	21.70%
	Early Head Start (Project 401, 403)	2,362,389.00	588,718.87	1,773,670.13	24.92%
	Total Federal	7,905,077.00	1,791,396.11	6,113,680.89	22.66%
	Total Non-Federal, includes any Local Funds	1,862,566.11	66,201.83	1,796,364.28	3.55%
	Grand Total Head Start Expenditures	9,767,643.11	1,857,597.94	7,910,045.17	19.02%
	Non-Federal Percentage of Total Expenditures	3.56%	match of 20%		
	Head Start Admin Expenditures	197,557.19			
	Administrative Indirect Expenditures	97,655.52			
	Total Administrative Costs	295,212.71			
	Administrative Percentage of Approved Budget	15.89%	max of 15%		

**Head Start Credit Card/Open Account Transactions Summary
(Detail Attached)**

Head Start Transactions	August, 2024
Citibank P-Card	11,173.04
Dean's Dairy	2,949.17
Lowes Pay and Save	539.65
Sysco Food Services	33,468.89
West Texas Fire Extinguisher	6,264.98
	<hr/>
	\$ 54,395.73
	<hr/>

CVCOG
Vendor Activity - Head Start Citibank P-Card
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5295000	HS Nutrition Service	7/15/2024	008187	Day EHS purchase of 4 gallons lactose free milk CB HS	27.04
5295000	HS Nutrition Service	7/18/2024	094724	Day EHS purchase of lactose free milk and almond milk CB HS	50.92
5295000	HS Nutrition Service	8/9/2024	022332	Rio Vista EHS purchase of whole, 1%, and lactose free milk CB HS	41.34
5295000	HS Nutrition Service	8/13/2024	010133	Day HS/EHS and Rio Vista HS/EHS purchase of Pediasure and cups CB HS	59.28
5295000	HS Nutrition Service	8/19/2024	087219	Day HS/EHS and Rio Vista HS/EHS purchase of lactose free milk CB HS	138.95
5295000	HS Nutrition Service	8/22/2024	045027	Day HS/EHS purchase of milk CB HS	65.60
5295000	HS Nutrition Service	8/28/2024	002678	Day HS/EHS purchase of soy milk CB HS	15.44
5513000	HS Food Serv Sup	8/13/2024	002640	Day HS/EHS purchase of foam plates CB HS	377.60
5513000	HS Food Serv Sup	8/13/2024	6228794-0153000	Day HS/EHS purchase of 4 chef's caps for kitchen staff CBG2	43.60
5513000	HS Food Serv Sup	8/20/2024	091934	Rio Vista HS/EHS purchase of kitchen and classroom supplies (thermometers, boom boxes, writing supplies, etc.) CB HS	120.84
5513000	HS Food Serv Sup	8/28/2024	7107210-4899411	Day HS/EHS purchase of magnetic whiteboard for kitchen CBG2	6.99
5513000	HS Food Serv Sup	8/28/2024	7908200-7708212	Rio Vista HS/EHS purchase of magnetic whiteboard for kitchen CBG2	6.99
					954.59
Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24					954.59

CVCOG
Vendor Activity - Head Start Citibank P-Card
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5296000	HS Parent Service	8/1/2024	2054	Head Start purchase of meals for staff working open enrollment CB HS	170.98
5308000	Head Start T & T A	7/11/2024	AC2300149-2	Day HS purchase of Early Childhood Education Program 2nd semester course for staff member K. Morales CB HS	2,650.50
5308000	Head Start T & T A	7/18/2024	1835-5998	Head Start purchase of Shaken Baby / SIDS Training course CB HS	10.00
5308000	Head Start T & T A	7/29/2024	066809	Purchase of food for participants of in-service training CB HS2	1,186.21
5308000	Head Start T & T A	8/3/2024	014344	Head Start purchase of easel pads for in-service/training CB HS	79.98
5308000	Head Start T & T A	8/4/2024	089632	Purchase of food for participants of in-service training 2 CB HS2	557.60
5308000	Head Start T & T A	8/5/2024	039675	Head Start purchase of donuts for in-service (08/05/24) CB HS	109.90
5308000	Head Start T & T A	8/12/2024	13501456346890...	Refund for return of surplus food for in-service training CB HS2	(42.10)
5308000	Head Start T & T A	8/12/2024	4948369998	Return of extra food for participants of in-service training CB HS2	(228.10)
5308000	Head Start T & T A	8/26/2024	160306	Observer Recertification for S.H. CB HS2	135.00
5351000	Fuel	7/17/2024	090232	Head Start purchase of fuel for program vehicle CB HS2	43.39
5433000	HS Site Center Utilities	7/12/2024	221727-180104 06-24	Day HS/EHS water utility service from 06/06/24 to 07/08/24 (acct# 221727-180104) CBG	3,652.17
5453000	HS Site Center Bldg Maint	7/22/2024	005889	Rio Vista HS purchase of painting supplies CB HS2	80.96
5453000	HS Site Center Bldg Maint	8/1/2024	1rpwtia4ke9	Professional Commercial Security Monitoring, Fire Alarm Monitoring, and Commercial Security Service Agreement for Day (Invoice I161340) and Rio Vista (Invoice I161362) Head Start sites from 08/01/24 to 08/31/24 CBG2	155.00

CVCOG
Vendor Activity - Head Start Citibank P-Card
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5453000	HS Site Center Bldg Maint	8/1/2024	78902	Rio Vista HS purchase of paint and painting supplies CB HS2	220.18
5453000	HS Site Center Bldg Maint	8/19/2024	057284	Day HS and Rio Vista HS purchase of keys, stamps, and key caps CB HS2	98.30
5510000	Supplies	7/11/2024	376225835-001a	Day HS/EHS refund for office chair that was delivered to incorrect address CBG	(570.99)
5510000	Supplies	7/24/2024	022736	Head Start purchase of office set-up supplies and sealing supplies for parent boards CB HS2	128.59
5510000	Supplies	7/26/2024	2604877-1929044	Head Start purchase of balloon spray for in-service CBG2	22.00
5510000	Supplies	7/26/2024	600471517	Head Start purchase of 3' x 5' custom flag CB RS	71.56
5510000	Supplies	7/26/2024	8230254-8556208	Head Start purchase of balloon spray for in-service CBG2	19.00
5510000	Supplies	7/26/2024	8541638-2535460	Head Start purchase of inflatable torches for in-service CBG2	20.79
5510000	Supplies	7/29/2024	82277	Head Start purchase of cable ties and EMT conduit CB FAC	54.17
5510000	Supplies	8/6/2024	1006525-8321029	Menard HS/EHS purchase of toner cartridges (2) CBG2	193.78
5510000	Supplies	8/14/2024	1345751-6953866	Rio Vista HS/EHS purchase of color labeling packs (4) CBG2	43.20
5510000	Supplies	8/16/2024	0390603-7829014	Eden HS purchase of divided file folders (2 boxes) CBG2	68.28
5510000	Supplies	8/21/2024	3758329-8230633	Day HS/EHS purchase of color labeling packs (2) CBG	22.70
5512000	HS Class Room Supplies	7/30/2024	8872681-3076217a	Day HS purchase of magnetic dry erase board 8' x 4' CBG2	276.50
5512000	HS Class Room Supplies	8/5/2024	5208571-5021014	Head Start purchase of plastic folders (5 boxes) CBG2	214.95
5512000	HS Class Room Supplies	8/5/2024	6847723-0696261	Head Start purchase of ink stamps (26) CBG2	275.62

CVCOG
Vendor Activity - Head Start Citibank P-Card
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5512000	HS Class Room Supplies	8/20/2024	091934	Rio Vista HS/EHS purchase of kitchen and classroom supplies (thermometers, boom boxes, writing supplies, etc.) CB HS	37.89
5514000	HS Medical Supplies	8/13/2024	010133	Day HS/EHS and Rio Vista HS/EHS purchase of Pediasure and cups CB HS	52.32
5514000	HS Medical Supplies	8/13/2024	2705091-9757004	Eldorado HS purchase of medication lock boxes (2) CBG2	56.56
5514000	HS Medical Supplies	8/19/2024	4200741-1898635	Rio Vista HS purchase of sharps container CBG2	15.25
5518000	HS Diapers and Wipes	8/14/2024	5412309-7887407	Rio Vista HS purchase of Goodnites underwear (2 boxes) CBG2	118.97
5518000	HS Diapers and Wipes	8/16/2024	5647291-1352233	Day HS purchase of Pull-Ups CBG2	42.41
5753000	Dues and fees	8/20/2024	033041	Ads for contractor for Milk Products CBG	127.71
5796000	Safety	8/5/2024	405SP0000413786	Criminal history search for prospective new employee on M.H. (Day HS FSW) CB HR	3.32
5796000	Safety	8/8/2024	UZTX5JNVV8	Daycare licensing (fingerprinting) for prospective Head Start employee M.B. (Day/Rio Vista HS/EHS) CB HR	40.58
5796000	Safety	8/16/2024	405SP0000421750	Criminal history search for prospective new employee on J.H. (Rio Vista HS/EHS) CB HR	3.32
Total H07 - HHS-ACF Grant H07, Head Start FY 24-25					10,218.45
Report Opening/Current Balance					
Report Transaction Totals					11,173.04

CVCOG
Vendor Activity - Head Start Citibank P-Card
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
Report Current Balances					

CVCOG
Vendor Activity - Head Start Deans Dairy Corporate
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5295000	HS Nutrition Service	8/6/2024	650670993	Menard HS/EHS purchase of milk for children - 3 whole 9/CS and 20 1% 9/CS	69.55
5295000	HS Nutrition Service	8/6/2024	650670996	Eden HS purchase of milk for children - 16 1% 9/CS	48.27
5295000	HS Nutrition Service	8/12/2024	652270740	Day HS/EHS purchase of milk for children - 36 whole 9/CS, 141 1% 9/CS, and 6 2% lactose free 6 BX	563.32
5295000	HS Nutrition Service	8/13/2024	652073783	Rio Vista HS/EHS purchase of milk for children - 18 whole 9/CS, 229 1% 9/CS, and 12 2% lactose free 6 BX	800.89
5295000	HS Nutrition Service	8/14/2024	650671379	Eldorado HS purchase of milk for children - 12 1% 9/CS	36.20
5295000	HS Nutrition Service	8/14/2024	650671397	Eden HS purchase of milk for children - 16 1% 9/CS	48.27
5295000	HS Nutrition Service	8/14/2024	652270775	Ozona HS purchase of milk for children - 27 1% 9/CS	81.46
5295000	HS Nutrition Service	8/15/2024	650671403	Menard HS/EHS purchase of milk for children - 2 whole 9/CS and 8 1% 9/CS	30.28
5295000	HS Nutrition Service	8/19/2024	652271047	Day HS/EHS purchase of milk for children - 45 whole 9/CS and 144 1% 9/CS	572.65
5295000	HS Nutrition Service	8/20/2024	650671753	Menard HS/EHS purchase of milk for children - 3 whole 9/CS and 8 1% 9/CS	33.35
5295000	HS Nutrition Service	8/20/2024	652074068	Rio Vista HS/EHS purchase of milk for children - 18 whole 9/CS, 135 1% 9/CS, and 6 2% lactose free 6BX	489.94
5295000	HS Nutrition Service	8/21/2024	650671758	Eldorado HS purchase of milk for children - 10 1% 9/CS	30.17
5295000	HS Nutrition Service	8/21/2024	652271080	Ozona HS purchase of milk for children - 18 1% 9/CS	54.31
5295000	HS Nutrition Service	8/22/2024	650671783	Menard HS purchase of milk for children - 18 1% 9/CS	54.31
5295000	HS Nutrition Service	8/28/2024	650672140	Eldorado HS purchase of milk for children - 12 1% 9/CS	36.20

CVCOG
 Vendor Activity - Head Start Deans Dairy Corporate
 H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
 From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
					2,949.17
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	2,949.17
	Report Opening/Current Balance				_____
	Report Transaction Totals				2,949.17
	Report Current Balances				_____ =====

CVCOG
Vendor Activity - Head Start Lowes Pay and Save
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5295000	HS Nutrition Service	7/15/2024	240715-357-3-3-41	Menard EHS purchase of nutrition items	15.03
5295000	HS Nutrition Service	7/24/2024	240724-417-1-1-30	Menard EHS purchase of nutrition items	17.59
5295000	HS Nutrition Service	8/12/2024	240812-207-1-1-55	Ozona HS purchase of nutrition items	145.11
5295000	HS Nutrition Service	8/12/2024	240812-399-1-1-65	Menard HS/EHS purchase of nutrition items	28.24
5295000	HS Nutrition Service	8/14/2024	240814-169-1-1-15	Ozona HS purchase of nutrition items	27.10
5295000	HS Nutrition Service	8/16/2024	240816-239-3-3-58	Ozona HS purchase of nutrition items	89.57
5295000	HS Nutrition Service	8/20/2024	240820-252-1-1-3	Ozona HS purchase of nutrition items	32.67
5295000	HS Nutrition Service	8/21/2024	240821-318-3-3-5	Menard HS/EHS purchase of nutrition items	21.90
5295000	HS Nutrition Service	8/26/2024	240826-202-2-2-19	Eden HS purchase of nutrition items	73.03
5295000	HS Nutrition Service	8/27/2024	240827-382-1-1-55	Menard HS/EHS purchase of nutrition items for children	16.70
5295000	HS Nutrition Service	8/30/2024	240830-125-1-1-5	Ozona HS purchase of nutrition items	68.72
5295000	HS Nutrition Service	8/30/2024	240830-311-2-2-15	Ozona HS purchase of nutrition items	3.99
					539.65
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	539.65
	Report Opening/Current Balance				
	Report Transaction Totals				539.65
	Report Current Balances				

CVCOG
Vendor Activity - Head Start Sysco
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5295000	HS Nutrition Service	8/1/2024	278908546	Ozona HS purchase of nutrition items for children and kitchen supplies	1,697.83
5295000	HS Nutrition Service	8/1/2024	278908572	Day HS/EHS purchase of nutrition items for children and kitchen supplies	1,604.81
5295000	HS Nutrition Service	8/1/2024	278908596	Eden HS purchase of nutrition items for children and kitchen supplies	2,977.22
5295000	HS Nutrition Service	8/5/2024	278910872	Eldorado HS purchase of nutrition items for children	1,198.40
5295000	HS Nutrition Service	8/13/2024	278916095	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	3,354.39
5295000	HS Nutrition Service	8/15/2024	278917318	Day HS/EHS purchase of nutrition items for children and kitchen supplies	3,889.06
5295000	HS Nutrition Service	8/20/2024	278920277	Day HS/EHS purchase of nutrition items for children	52.66
5295000	HS Nutrition Service	8/20/2024	278920524	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	2,459.86
5295000	HS Nutrition Service	8/22/2024	278921733	Rio Vista HS/EHS credit for sugar damaged on truck	(45.30)
5295000	HS Nutrition Service	8/22/2024	278921868	Eldorado HS purchase of nutrition items for children	786.87
5295000	HS Nutrition Service	8/22/2024	278921903	Menard HS/EHS purchase of nutrition items for children and kitchen supplies	221.91
5295000	HS Nutrition Service	8/22/2024	278921981	Day HS/EHS purchase of nutrition items for children and kitchen supplies	4,734.64
5295000	HS Nutrition Service	8/23/2024	278922452	Eldorado HS purchase of nutrition items for children	12.64
5295000	HS Nutrition Service	8/27/2024	278925423	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	3,534.16
5295000	HS Nutrition Service	8/29/2024	278926872	Eldorado HS purchase of nutrition items for children and kitchen supplies	243.89
5295000	HS Nutrition Service	8/29/2024	278926892	Day HS/EHS purchase of nutrition items for children and kitchen supplies	4,257.51
5295000	HS Nutrition Service	8/30/2024	278927468	Day HS/EHS purchase of nutrition items for children	122.88

CVCOG
Vendor Activity - Head Start Sysco
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5513000	HS Food Serv Sup	8/1/2024	278908397	Rio Vista HS/EHS credit for unsatisfactory substituted foam plates	(118.86)
5513000	HS Food Serv Sup	8/1/2024	278908546	Ozona HS purchase of nutrition items for children and kitchen supplies	119.11
5513000	HS Food Serv Sup	8/1/2024	278908572	Day HS/EHS purchase of nutrition items for children and kitchen supplies	160.26
5513000	HS Food Serv Sup	8/1/2024	278908596	Eden HS purchase of nutrition items for children and kitchen supplies	125.37
5513000	HS Food Serv Sup	8/13/2024	278916095	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	265.70
5513000	HS Food Serv Sup	8/15/2024	278917318	Day HS/EHS purchase of nutrition items for children and kitchen supplies	89.15
5513000	HS Food Serv Sup	8/20/2024	278920524	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	501.56
5513000	HS Food Serv Sup	8/22/2024	278921903	Menard HS/EHS purchase of nutrition items for children and kitchen supplies	86.30
5513000	HS Food Serv Sup	8/22/2024	278921981	Day HS/EHS purchase of nutrition items for children and kitchen supplies	346.81
5513000	HS Food Serv Sup	8/24/2024	278923892	Menard HS/EHS credit for hand towels short on truck	(44.08)
5513000	HS Food Serv Sup	8/27/2024	278925423	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	218.00
5513000	HS Food Serv Sup	8/28/2024	278925893	Day HS/EHS purchase of kitchen supplies	0.00
5513000	HS Food Serv Sup	8/29/2024	278926872	Eldorado HS purchase of nutrition items for children and kitchen supplies	60.32
5513000	HS Food Serv Sup	8/29/2024	278926892	Day HS/EHS purchase of nutrition items for children and kitchen supplies	555.82
					33,468.89
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	33,468.89

CVCOG
Vendor Activity - Head Start Sysco
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
	Report Opening/Current Balance				
	Report Transaction Totals				33,468.89
	Report Current Balances				

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5513000	HS Food Serv Sup	8/7/2024	301714A	Eden HS credit for returned bathroom disinfectant and purchase of paper towels and replacement hand soap	128.98
5513000	HS Food Serv Sup	8/12/2024	301013-01	Day EHS purchase of disposable towels - 2 cases	121.32
5513000	HS Food Serv Sup	8/12/2024	301285-01	Rio Vista HS/EHS purchase of disposable towels - 1 case	60.66
5513000	HS Food Serv Sup	8/13/2024	302516	Ozona HS semi-annual vent and hood inspection	100.00
5513000	HS Food Serv Sup	8/21/2024	301655-01	Eden HS purchase of disposable towels and feather duster	121.32
5513000	HS Food Serv Sup	8/26/2024	303025	Rio Vista HS/EHS purchase of toilet tissue (exchange), cleaner, and Consume multi-purpose	35.76
5513000	HS Food Serv Sup	8/26/2024	303249	Day HS/EHS and Rio Vista HS/EHS semi-annual vent and hood inspections and Ansul fusible links	251.00
5513000	HS Food Serv Sup	8/26/2024	303259	Eldorado HS semi-annual vent and hood inspection and Ansul fusible links	127.00
5513000	HS Food Serv Sup	8/27/2024	302634	Menard HS/EHS purchase of toilet brush, cleaner, & tissue, mop handle, dish & hand soaps, delimer, disinfectants, paper & disposable towels, gloves, and trash can liners	200.35
5513000	HS Food Serv Sup	8/28/2024	303371	Rio Vista HS/EHS purchase of toilet brushes & holders, mop heads, and disposable & paper towels	18.73
5513000	HS Food Serv Sup	8/29/2024	302634-01	Menard HS/EHS purchase of mop heads, nitrile gloves, and sanitizer	32.40
					1,197.52
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	1,197.52

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5510000	Supplies	7/31/2024	301655	Eden HS purchase of feather duster, mop heads & handles, spray bottles & heads, disinfectant cleaners & wipes, toilet tissue, dish detergent, gloves, trash bags, paper cups, and sanitizer	623.98
5510000	Supplies	8/13/2024	301643	Ozona HS purchase of brooms, dust pans, mops, toilet brushes and holders, disinfectants and cleaners, dish detergent, hand soap, nitrile gloves, trash can liners, and paper towels	517.11
5510000	Supplies	8/13/2024	302519	Ozona HS credit for returned brooms	(31.65)
5510000	Supplies	8/15/2024	302635	Day HS purchase of toilet brushes & cleaner, disinfectants, disposable towels, trash can liners, hand soap, paper towels, and toilet tissue	664.08
5510000	Supplies	8/15/2024	302669	Day HS/EHS purchase of disinfecting wipes and bowl clips	44.70
5510000	Supplies	8/20/2024	302520	Ozona HS purchase of brooms (3)	25.68
5510000	Supplies	8/21/2024	301655-01	Eden HS purchase of disposable towels and feather duster	3.20
5510000	Supplies	8/21/2024	302943	Rio Vista HS/EHS purchase of mop heads & pads, gloves, hand cleaner, trash can liners, paper & disposable towels, toilet tissue, and disinfectant spray & wipes	525.99
5510000	Supplies	8/26/2024	303025	Rio Vista HS/EHS purchase of toilet tissue (exchange), cleaner, and Consume multi-purpose	3.57
5510000	Supplies	8/27/2024	302634	Menard HS/EHS purchase of toilet brush, cleaner, & tissue, mop handle, dish & hand soaps, delimer, disinfectants, paper & disposable towels, gloves, and trash can liners	196.21

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5510000	Supplies	8/28/2024	303371	Rio Vista HS/EHS purchase of toilet brushes & holders, mop heads, and disposable & paper towels	251.45
5510000	Supplies	8/29/2024	302634-01	Menard HS/EHS purchase of mop heads, nitrile gloves, and sanitizer	32.39
5510000	Supplies	8/29/2024	302943-01	Rio Vista EHS purchase of disinfectant deodorant	15.09
5510000	Supplies	8/29/2024	303449	Day EHS purchase of disinfectants and wipes, dish and hand soaps, glass cleaner, trash can liners, paper towels, and toilet tissue	503.75
5512000	HS Class Room Supplies	7/31/2024	301655	Eden HS purchase of feather duster, mop heads & handles, spray bottles & heads, disinfectant cleaners & wipes, toilet tissue, dish detergent, gloves, trash bags, paper cups, and sanitizer	258.44
5512000	HS Class Room Supplies	8/7/2024	301714A	Eden HS credit for returned bathroom disinfectant and purchase of paper towels and replacement hand soap	25.84
5512000	HS Class Room Supplies	8/14/2024	301755	Day HS purchase of paper towel dispensers (3)	180.39
5512000	HS Class Room Supplies	8/15/2024	302669	Day HS/EHS purchase of disinfecting wipes and bowl clips	228.40
5512000	HS Class Room Supplies	8/21/2024	302943	Rio Vista HS/EHS purchase of mop heads & pads, gloves, hand cleaner, trash can liners, paper & disposable towels, toilet tissue, and disinfectant spray & wipes	560.27
5512000	HS Class Room Supplies	8/26/2024	303025	Rio Vista HS/EHS purchase of toilet tissue (exchange), cleaner, and Consume multi-purpose	3.57

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 8/1/2024 Through 8/31/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5512000	HS Class Room Supplies	8/27/2024	302634	Menard HS/EHS purchase of toilet brush, cleaner, & tissue, mop handle, dish & hand soaps, delimer, disinfectants, paper & disposable towels, gloves, and trash can liners	167.13
5512000	HS Class Room Supplies	8/28/2024	303371	Rio Vista HS/EHS purchase of toilet brushes & holders, mop heads, and disposable & paper towels	220.39
5512000	HS Class Room Supplies	8/29/2024	302634-01	Menard HS/EHS purchase of mop heads, nitrile gloves, and sanitizer	32.39
5512000	HS Class Room Supplies	8/29/2024	302943-01	Rio Vista EHS purchase of disinfectant deodorant	15.09
				Total H07 - HHS-ACF Grant H07, Head Start FY 24-25	5,067.46
Report Opening/Current Balance					
Report Transaction Totals					6,264.98
Report Current Balances					



(REFERENCE)	1302 Subpart A-Eligibility, Recruitment, Selection, Enrollment, and Attendance		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024		Pages: 1-4
SUBJECT	Determining, verifying, and documenting eligibility.	STANDARD	1302.12

Policy:

Process overview: Family Service Worker’s (FSW) will complete a face-to-face application with legal guardian of the child enrolling. An over the phone application may be completed when every effort has been made and documentation of those efforts are on the **Enrollment Status** to complete a face-to-face application.

The application process must be completed prior to determining a child’s eligibility in the Head Start/Early Head Start Program and include requirements described below:

○ **Age:**

Head Start: Children must be three prior to September 1st and be no older than the age five by September 1st.

Early Head Start: Children must be four weeks old and not older than 3 years old

Age will be determined by verifying one of the following documents; legal birth certificate, Baptismal certificate (with seal), Medicaid card, Passport or shot record. If the family cannot provide one of the above documents and doing so creates a barrier for the family to enroll the child, no documentation is required.

○ **Income:**

- Family’s income is equal to or below the 100% poverty guidelines; or
- Family is eligible for or in the absence of childcare would be potentially eligible for public assistance, including TANF child only payments; or
- Children who are in foster/kinship care or children who are homeless as defined in the McKinney-Vento Act are eligible for the Head Start program regardless of income.
- If a child transitions from Early Head Start Program to Head Start Program, the family’s income must be re-verified.

Income will be determined by verifying one of the following documents;

- Current money wages or salary before deductions; except from net income from non-farm self-employment & net income from farm self-employment
- Check stubs **Gross Income**
- Current W-2, Income Tax Forms from previous year (Total Income)
- Unemployment compensation, worker’ compensation, social security, supplemental security income,
- Public assistance or welfare payments including TANF and/or SNAP
- Veterans’ payments



- Survivor benefits
- Disability benefits
- Pension or retirement income, Interest income, Dividends; Rents, royalties and estates and trusts,
- Educational assistance
- Child support and/or Alimony
- Financial assistance from outside of the household
- Military income (including pay and allowances)
- Foreign government pensions
- Other sources when approved by the ERSEA Manager.

Family's gross income can be adjusted for excessive housing cost, when the family spends more than 30 percent of their total gross income on housing cost. The following documents must be verified and kept:

o Bills (Water, Gas, Electric, Mortgage statement , Renter's statement, House Insurance, Renter's Insurance)

o Bank statement can be used, when the above statements cannot be provided

The Household Income Calculator or approved form or system will be used to calculate the information and to verify if the family falls in the category for the family's income to be adjusted. A copy of the calculation will be printed and kept with supporting documents in the ERSEA federal file.

The following forms can be used when income documentation is not available:

- o **Employment Verification**-Employer must complete when parent/guardian is unable to provide W-2, check stubs, or pay envelopes. Employer must be contacted to verify information and documented on the form.
- o **No Income Verification**-FSW must complete when parents/guardians report no income for the relevant time period. 3rd party must be contacted when family grants permission.
- o **Family Residency Verification**-FSW must complete when statement is provided from the shelter, school provider or service agency that the parents/guardians meet the McKinney-Vento Act or they are self-declaring homelessness, meeting the Mc-Kinney Vento Act. A third party must be contacted when granted permission to verify.
- o **Declaration of Income**- parents/guardians must complete when they are unable to provide paystubs, receipts, or other documentation of income. FSW must verify information when contact is available.

Income Calculation Worksheet must be completed when parents/guardians have multiple check stubs, W-2, and/or child support.

Income will be calculated using the following formula, when applicable:

- **Weekly X 52**
- **Every two weeks X 26**
- **Twice a month X 24**



▪ **Monthly X 12**

Additional Allowance:

- Parents/guardians with an income at or below 130% of the Federal Poverty Guidelines may be eligible for enrollment in the Head Start/Early Head Start program if the program has exhausted all efforts to recruit and enroll all eligible children. The total number of families with an income between 101%-130% of the Federal Poverty Guidelines must not exceed 35% of the total funded enrollment. Children accepted 101%-130% of the Federal Poverty Guidelines must be approved by the ERSEA Manager.
- Parents/guardians with an income above 130% of the Federal Poverty Guidelines may be eligible for enrollment in the Head Start/Early Head Start program if the program has exhausted all efforts to recruit and enroll all eligible children. Children accepted above the 130% of the Federal Poverty Guidelines must be approved by the ERSEA Manager.

Eligibility Duration

- **Head Start**-The child remains eligible through the end of the succeeding year. 3rd year students must reapply and will be placed on the appropriate **Waiting List** according to their income.
- **Early Head Start**-If a Pregnant Woman enrolls, the infant once enrolled remains eligible until they turn three years old or the date on the **Transition Plan**.
- **Early Head Start**- The child remains eligible until they turn three years old or the date on the **Transition Plan**.

Records

- A copy of all documents used to determine age, income and if applicable documents to justify points awarded must be kept and placed in the ERSEA Federal File and scanned into ChildPlus.
- A **Head Start Eligibility Verification Form, Compliance Certification Form, Enrollment Status and Head Start/Early Head Start Selection Criteria** and/or **Pregnant Woman Selection Criteria** must be completed on each applicant applying for an enrollment opportunity and placed in ERSEA Federal File.
- All records must be kept for a minimum of 7 years after the child withdraw date.

Violating eligibility determination regulations



The Head Start/Early Head Start Program will develop a system to provide training on Head Start and Early Head Start eligibility, Performance Standards and ERSEA policies and procedures that include at minimum the following:

- Annual training for Head Start Administration, Site Supervisors, Family Service Workers, Data Entry Clerk, Receptionist, and any other staff who determine Head Start eligibility to include:
 - Methods to collect and complete eligibility information from families and third-party sources;
 - Strategies for treating families with dignity and respect and dealing with possible issues of domestic violence, stigma, and privacy; and,
 - Program policies, procedures, and actions taken against staff, families or participants who provide false information.
- Training for any staff member who determines Head Start eligibility will be within 90 days of hire;
- Training for the Executive Committee and Policy Council members will be within 180 days of the beginning of a term; and,
- All training records, including sign in sheets, agendas, and training materials will be maintained.



REFERENCE	1302 Subpart A-Eligibility, Recruitment, Selection, Enrollment, and Attendance		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024		Pages: 1
SUBJECT	Recruitment of children.	STANDARD	1302.13

Policy:

The Concho Valley Council of Governments (CVCOG) Head Start will actively locate and recruit families most in need of Head Start services including children with disabilities, those who are experiencing homelessness, in foster care, English language learners, and other vulnerable children.

A recruitment plan will be developed each year with Family Service Workers and ERSEA Manager.

Recruitment material will be available in diverse languages, when possible, staff will be available to communicate with families in their native language. CVCOG utilizes modern technology, including QR codes, to streamline the pre-application process.

Flyer Tracking must be used to document recruitment areas and show all recruitment efforts.



CONCHO VALLEY COUNCIL OF GOVERNMENTS
HEAD START/EARLY HEAD START
Policies & Procedures





REFERENCE	1302 Subpart A-Eligibility, Recruitment, Selection, Enrollment, and Attendance		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024	Pages: 1-2	
SUBJECT	Selection Process	STANDARD	1302.14

Policy:

The Concho Valley Council of Governments (CVCOG) Head Start/Early Head Start Program will select children and families with most need for the Head Start services without regard for race, gender, disability, or creed in accordance with Head Start Program Performance Standards, Head Start Act, and CVCOG Head Start Program ERSEA policies.

If a child is declared eligible, their selection will be based on points received from the selection criteria point system which is developed from the Community Assessment and approved by the Policy Council and the Executive Committee.

At the beginning of each enrollment year, eligible children will be placed on a waiting list and prioritized according to the selection criteria point system.

A minimum of two separate selection events must occur.

- Selections must not exceed 90% of funded enrollment during the first selections events. (Selection events happen after registration and children are accepted into the program.)
- A waiting list must continue to be maintained throughout the program year to ensure the children with the most need is selected for the program as slots become available.

Selections must be conducted using the following waitlist priorities:

- **Income Eligible Waiting List (0%-100%)**
 - Using the waiting list developed by the point system, Family Service Worker’s (FSW)s or ERSEA Manager will first select children from this established waiting list.
- **130% Waiting List (101%-130%)**
 - FSWs must receive approval from the ERSEA Manager prior to selecting a child from this category. The program may select up to 35% of families who do not meet the income eligible criteria. These selections may occur after demonstrating outreach has been conducted and exhausted all resources to enroll income eligible children.
- **Over Income Eligible Waiting List (131%)**
 - FSWs must receive approval from the ERSEA Manager prior to selecting a child from this category. The program may select up to 10% of families who do not meet the income eligible criteria or 130% criteria. These selections may occur after demonstrating outreach has been conducted and exhausted all resources to enroll income eligible children.

Selection Exception:



- **Children with Disabilities**

- To comply with Head Start's requirements of having 10 percent of **actual** enrollment be children with diagnosed disabilities, CVCOG may give priority to children with diagnosed disabilities during the selection process based on selection criteria point system. This priority will stay in effect until 10 percent of enrolled children are children with disabilities and will be granted as follows:
 1. Income eligible children from 0-100% Federal Poverty Guidelines with diagnosed disabilities with a current Individualized Education Plan (IEP, for Head Start) or a Individualized Family Service Plan (IFSP, for Early Head Start).
 2. 130 % children from 101%-130% Federal Poverty Guidelines with diagnosed disabilities with a current Individualized Education Plan (IEP, for Head Start) or a Individualized Family Service Plan (IFSP, for Early Head Start).
 3. Over income children that are over 130% Federal Poverty Guidelines with diagnosed disabilities with a current Individualized Education Plan (IEP, for Head Start) or a Individualized Family Service Plan (IFSP, for Early Head Start).

All IEPs & IFSPs must be reviewed and verified by the Disability Manager. All supporting documentation must be uploaded into Child Plus.

Families with Same Points:

- Head Start- If children have the same point total for the same slot, priority will be given to the youngest child. If they have the same date of birth the family that completed the application first. If they completed the application on the same day the family with the lowest annual income.
- Early Head Start- If children have the same point total for the same slot, the priority will be given to the family that completed the application first. If they completed the application the same day, priority will be given to the youngest child.
- Pregnant Women- If the Pregnant Women have the same points, the pregnant woman who completed their application first will have priority.
- Head Start/Early Head Start/Pregnant Woman 130% & Over Income Waiting List: If children or Pregnant Woman have the same points the family with lowest annual income will have priority.



REFERENCE	1302 Subpart A-Eligibility, Recruitment, Selection, Enrollment, and Attendance		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024		Pages: 1
SUBJECT	Enrollment	STANDARD	1302.15

Policy:

All forms must be completed and all necessary documents obtained prior to enrollment of child in the Head Start programs. **Annually Concho Valley Council of Governments (CVCOG) will examine the enrollment process and make necessary improvements to simplify and enhance the experience for families.**

Each site will be fully enrolled within 30 days of programs start date and must fill all vacancies within 30 days.

If a Head Start child is determined eligible and is enrolled in the program, he or she remains eligible through that enrollment year and the succeeding enrollment year; however, all children must go through the re-certification process prior to enrolling for a third year.

- Only children with documented disability and Individualized Education Plan (IEP) may maintain enrollment in Head Start for a third year regardless of income.

Concho Valley Council of Governments may reserve slots for children experiencing homelessness and children in foster care when a vacancy occurs. No more than three percent (3%) of funded enrollment slots may be reserved.

- Head Start/Early Head Start must fill all reserved slots within 30 days. If not filled, the slots become vacant. From the time the reserved slots become vacant, the slots must be filled as soon as possible, not to exceed 30 days.



REFERENCE	1302 Subpart A-Eligibility, Recruitment, Selection, Enrollment, and Attendance		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024	Pages: 1	
SUBJECT	Suspension and Expulsion	STANDARD	1302.17

Policy:

The Concho Valley Council of Governments Head Start/Early Head Start program prohibits suspension or expulsion for children from the program due to a child’s behavior. Exception to this policy may be considered on a case-by-case basis. Consultation with the Mental Health Manager and Education Manager must be conducted to determine if the child’s enrollment presents a safety threat to the child or other enrolled children. These exceptions must be submitted to the Head Start Director for approval prior to any action.

- 1. Behavior plans are for children who pose a safety threat to children and staff.**
- 2. Behavior notes must be submitted to the Health/Mental Health Manager, Disabilities Manager, and the Classroom Specialist Manager.**
- 3. Observations must be conducted by the Mental Health Consultant, Health/Mental Health Manager, and Classroom Specialist.**
- 4. If the Mental Health Consultant, Health/Mental Health Manager, Disabilities Manager, and Classroom Specialist feel a child needs to be put on a behavior plan, the Family Service Worker (FSW) will set up a time and date to meet with parents/guardians.**
- 5. Health/Mental Health Manager, Classroom Specialist, Site Supervisor, FSW and teacher are required to be present at meetings with the parents/guardians.**
- 6. If the child is put on a behavior plan, discussion with parents/guardians will be conducted and recommendations for services will be offered. If parents/guardians agree, a referral will be completed by FSW.**
- 7. If parents/guardians do not seek the services referred to or decline services an addendum will be made to the original behavior plan.**
- 8. After several attempts to work with the parents/guardians, and several addendums to the behavior plan. Only then will suspension and expulsion be considered as a last resort.**
- 9. All documentation must be provided showing all the attempts to work with the parents/guardians, and the child in question.**
- 10. Suspension and expulsion must have the approval of the Director.**



REFERENCE	1302 Education and Child Development Program Services		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024	Pages: 1-6	
SUBJECT	Teaching and the learning environment	STANDARD	1302.31

Teaching and the learning environment

Teaching staff will provide an environment that is well-designed, safe, inviting, and conducive to learning as well as promoting healthy development and children’s skill growth aligned with the Head Start Early Learning Outcomes Framework. Our program will support the implementation of such an environment with integrated supervision and professional development.

1. Teaching staff will be observed twice a year using the CLASS observation tool to ensure effective teaching and child growth aligned with the Head Start and Early Head Start Early Learning Outcomes Framework: Birth to Five (HSELOF).
2. Teaching staff will be committed to creating a nurturing environment that fosters holistic development in young children. By offering age-appropriate indoor and outdoor spaces, along with the necessary equipment and materials, they will support active play and movement. This approach aligns with the HSELOF, which focuses on promoting learning across central domains prioritized by Head Start:
 - cognitive development
 - social and emotional development
 - language and literacy
 - approaches to learning
 - Perceptual, motor, and physical development.

Providing such an environment underscores the importance of addressing various aspects of a child's growth and learning during their formative years.

3. A diverse range of intentional and purposeful activities that will encompass both teacher-directed and child-initiated learning and play, will be provided through large group, small group, and one-on-one learning for all children.
4. Indoor and outdoor environments will be organized in a manner that is familiar and accessible by the children and allow for social interactions.
5. Teaching staff in Head Start / Early Head Start will create an environment that offers nurturing group care experiences that supports the healthy development of very young children.
6. A “Safe Place” will be provided in classrooms with children eighteen months and older to begin introducing ways to promote self-regulation.
7. Indoor learning centers must be labeled, organized, and clutter free. The following will be implemented in the classroom:
 - Separate noisy activities from quiet activities as much as space allows



- Support and respect gender, cultural and linguistic backgrounds of all children
 - Support and respect family composition of all children
 - Adequate space for activities
 - Unobstructed supervision
 - Comfortable and quiet space
 - A variety of learning experiences that encourage each child to experiment and explore
 - All exits must be unobstructed by equipment, toys, materials, and furniture
8. Head Start classrooms will include the following learning centers:
- Pretend and learn/health and nutrition
 - Construction
 - Library/Listening
 - Writing/ABC Corner
 - Creative Arts
 - Technology
 - Sand and water
 - Science/Math
9. Indoor and outdoor environments will be organized in a way that is recognizable, accessible, and conducive to both individual activities and social interactions.
10. The outdoor learning environment will be spacious, well-equipped, and supported by appropriate materials and equipment. Teaching staff will provide children with rich opportunities for language development, choices, exploration, and experimentation, fostering their curiosity, creativity, and sense of wonder.
11. Teaching staff will ensure that the learning environment is supervised at all times and intervene if necessary to ensure children's safety and well-being.
12. All staff will be provided with training in Active Supervision annually, three times throughout the year, and as needed, to ensure that no child is left alone or unsupervised, inside or outside the classroom.
13. Teaching staff will move around and actively supervise the children during outdoor time to ensure a safe and supportive learning environment. Sitting down will not occur unless the teacher is engaged in an activity with a child for a short period of time.
14. Teaching staff will follow their zoning maps for their classroom and playground to ensure they are actively supervising children, and they are positioned in a way that they can always actively supervise all children throughout the day and are zoned correctly.
15. Zoning maps will be placed in the sub binder in each classroom.
16. Teaching staff will use the **Transition Roll Call** during any transitions from the classroom to ensure the safety and accountability of all children. Name to face recognition will be done, visually identifying each child present. **Staff will ensure they are following the Transition Roll Call Procedure.**
17. Continuous scanning of the indoor and outdoor environment and frequent counting of the children will occur by teaching staff to ensure safety and accountability of all children at all times.
18. Teaching staff will be provided support from their Site Supervisor as well as ongoing professional development from the administrative staff.



Effective Teaching Practices

By aligning teaching practices with the HSELOF, teaching staff can ensure that their efforts are focused on promoting growth and development in the specific areas prioritized by Head Start, ultimately supporting positive outcomes for all children in care.

1. Teaching staff will receive professional development on the CLASS domains and dimensions: Emotional Support, Classroom Organization, and Instructional Support.
2. Teaching staff will develop lesson plans that provide intentional learning experiences tailored to the individual needs of children and aligned with the growth and development outlined in the HSELOF and School Readiness Goals.
3. Teachers will develop lessons plans with a variety of activities that target language development, higher order thinking skills, problem-solving, and emotional and behavior skill development.
 - a. Lesson plans will be completed ten days in advance and submitted via email to the HS/EHS Education Manager.
 - b. Lesson plans must include HSELOF goals and individualization for each child.
4. All teaching staff will provide a consistent daily schedule to establish routines and will plan transitions that include intentional learning opportunities.
5. Teaching staff will establish a consistent daily schedule and routine to ensure they are fostering trust and emotional security.
6. Learning experiences will be designed to be engaging, rich in language, include literacy, social and emotional development in math, science, social studies, creative arts, are hands on and developmentally appropriate for children.

Integrate child assessment data in individual and group planning

1. For EHS, teaching staff will use assessment data from Teaching Strategies Checkpoints and Brigance Early Head Start Screen III to plan individualizations, as well as small and large group activities and ensure best practices are being used.
2. For Head Start, teaching staff will use assessment data from Children's Learning Institutes assessments, LAP D developmental screening data, information from parents/guardians received during home visits and conferences to plan individualizations, as well as small and large group activities to ensure best practices are being used.

Dual Language Learners

Concho Valley Council of Governments HS/EHS will support linguistically and culturally diverse children and families by acknowledging and actively responding to the value and importance of each child's home language and culture whenever possible in the family's primary or preferred language.

1. Professional development opportunities for teachers will be offered when available to enhance their language competency in both the home language and English, ensuring they can effectively support dual language learning. Teaching staff will focus on the child's development of their home language while planning English rich language experiences by:



- a. Ensuring the environment is rich in the child's home language, including labeling objects and areas in the environment with words in the home language.
 - b. Provide books, songs, and rhymes in the infant, toddler and preschooler's home language, incorporating them into daily routines such as naptime or diaper changes.
 - c. Collaborate with families to support language development in the home language, providing resources and activities that they can incorporate into their daily routine.
 - d. Provide natural exposure to English through daily routines and activities, such as greetings, mealtime, and outdoor play.
 - e. Use English words and phrases alongside the home language, gradually increasing exposure as the child becomes more comfortable and proficient.
 - f. Model English language skills for the child, using simple and clear language during interactions and providing opportunities for them to hear English spoken by proficient speakers.
 - g. Foster a bilingual learning environment where both the home language and English are valued and respected, providing opportunities for children to see the importance of both languages in their daily lives.
2. If staff do not speak the home language of all children in the learning environment, the following steps will be used to support the development of the home language for dual language learners:
- Have culturally and linguistically appropriate materials available
 - Identify volunteers who speak children's home language/s who could be trained to work in the classroom to support children's continued development of the home language
 - Provide resources to families on English as Second Language classes available in their area

Materials and space for learning

The program will provide age-appropriate equipment, materials, supplies and physical space for indoor and outdoor learning environments, including functional space. The equipment, materials, and supplies will include any necessary accommodations and the space will be accessible to children with disabilities. The program will change materials intentionally and periodically to support children's interest, development, and learning.

1. Head Start (HS) and Early Head Start (EHS) Education Managers and Site Supervisor will ensure that there is an adequate supply of materials and equipment that is age-appropriate to support the implementation of the curriculum and provide meaningful learning experiences for children.
2. Accommodation for children with disabilities will be made to ensure equal access to learning opportunities and full participation.
3. No screen time for children under two years old will be allowed per Child Care Minimum Standards.
4. Any screen time for children two and older is permitted with prior approval from the HS/ EHS Education Manager, on a limited basis, for brief period of time (not exceeding 20 minutes a day) and only if the children are interacting with the screen material, such as dancing, exercising, movements and interactions.



- a. Screen time will be documented in the lesson plans when it is used as an instructional tool for learning. The activity should increase student engagement and enhance learning. Screen time will not be used during meals, snacks, or nap time. Screen time will be age appropriate and may not include advertising or violence.

Promoting learning through approaches to rest, meals, routines and physical activity.

An intentional, age-appropriate approach to accommodate children's needs to nap or rest will be implemented. An alternative quiet leaning activity will be provided for children who do not need or want rest or nap.

Nap/ Rest Time

1. Teaching staff will develop a classroom daily activity schedule to establish age-appropriate routines and meet the children's developmental needs.
2. Teaching staff will demonstrate flexibility in nap time, especially for infants, to create a responsive and nurturing environment that honors each child's unique sleep needs and supports their overall health and well-being.
3. No child will be forced to rest or nap. If the child does not need to rest, a quiet alternative supervised activity will be provided.
4. During nap/rest time for children eighteen months and older, one HS/EHS teaching staff must be free from activities, not directly involving the teaching, care and supervision of children such as administrative and clerical duties, meal preparation, janitorial duties and personal use of electronic devices.
5. During nap/rest time for children under eighteen months two paid staff must be free from activities, not directly involving the teaching, care and supervision of children such as administrative and clerical duties, meal preparation, janitorial duties and personal use of electronic devices and actively supervising the children at all times.

Meals

1. Snack and mealtimes will be structured and used as learning opportunities that support teaching, staff-child interactions and foster communication and conversations that contribute to a child's learning, development, and socialization.
2. Breakfast, lunch and a daily snack will be provided for all children present.
3. Bottle-fed children will be held while fed and conversation or singing will occur during this time to promote socialization.
4. Teaching staff and volunteers will sit with the children during meals and snacks to model appropriate behavior and promote language development through meaningful conversations.
5. Family style dining will be used during breakfast and lunch to develop independence and self-help skills. In preschool classrooms, children will be taught to serve themselves. In EHS classrooms with children two years and older, hand over hand will be used while serving. For classrooms with children under two years old teachers will serve each component on the child's plate.



6. Food will not be used as a punishment or as a reward.
7. Teaching staff will encourage the children to eat a variety of foods by setting an example but will not force the child to eat or finish any food they choose not to eat.
8. Teaching staff will talk about the food components on their plate to develop language and recognition of food items.

Hand Washing/Diapering

1. The program will approach routines, such as hand washing and diapering, and transitions between activities, as opportunities for strengthening development, learning, and skill growth.
2. Hand washing, diapering, and toileting will be positive interactions between teaching staff and children.

Transitions/Physical Activities

1. Transitions will be seen as learning opportunities by using activities such as counting, singing, naming objects and other intentional education activities will occur during these times.
2. Physical activity is important to learning and will be integrated through intentional movement and physical activity through curricular activities and daily routines in ways that will support health and learning. Physical activity will not be used as a reward or punishment.
3. Physical activity and gross motor movement will be included as an integral part of the daily schedule and documented on the lesson plan.
4. Teaching staff will at no time use physical activity as a reward or punishment.



REFERENCE	1302 Health Program Services Subpart D		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024	Pages: 1	
SUBJECT	Health and Mental Health Advisory Committee	STANDARD	1302.40

The Concho Valley Council of Governments (CVCOG) Head Start Program will provide high-quality health, oral health, and nutrition services that are developmentally, culturally, and linguistically appropriate and that will support each child’s growth and school readiness.

The CVCOG will maintain a Health **and Mental Health** Advisory Committee that includes Head Start parents, professionals, staff, and other volunteers from the community.

1. The Health **and Mental Health** Advisory Committee will hold meetings twice a year to discuss current health and mental health concerns. They give recommendations on topics that are currently or upcoming.
2. They help make decisions about health and mental health services and strengthen communities where Head Start families live.



REFERENCE	1302 Health Program Services Subpart D		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024	Pages: 1-2	
SUBJECT	Collaboration and communications with parents	STANDARD	1302.41

Collaboration and communication with parents/guardians

Family Service Workers (FSW) and/or Teachers will communicate and collaborate with parents/guardians regarding the health and mental health of their children. Staff will effectively discuss a child’s health needs, developmental concerns, and any mental health concerns with parents/guardians.

Authorization/Refusal

FSW will obtain prior authorization from parent/guardian for all health and developmental procedures administered through the program by written documentation. If parents/guardians refuse the following must take place:

1. Encourage parents/guardians to discuss reasons for their refusal.
2. FSW will share educational information regarding health and mental health services.
3. FSW will get approval from the Health/Mental Health Manager before requesting the **Decline of Services**.
4. FSW will document efforts made and parents/guardians responses in obtaining health and mental health services requirements in ChildPlus.
5. A completed **Decline of Services** form must be uploaded into ChildPlus with parent/guardian signature.
6. This form will be attached behind the specific **Health and Development Initial Plan (H&D)** for the service being denied. Documents need to be filed into the child’s Federal File.

Emergency Response System

Staff will share the policies for health and mental health emergencies that require rapid response for staff and children that need immediate medical attention with parents/guardians. This can be found in the Parent Handbook.

The following procedures are in place for emergency response systems:

1. Emergency telephone numbers will be displayed next to each telephone at the site.
2. The caller will be prepared to give emergency response team the following information:
 - a. Name of caller



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- b. Agency
 - c. Nature of emergency
 - d. Telephone number
 - e. Address
 - f. Directions
 - g. Location of injured person
 - h. Age of the person
 - i. Condition of the person
3. Each teacher, teacher assistant, and substitute are trained on where the children's emergency contact information is kept.
 4. Copies of the following information will accompany staff and children when they go outside to play, fire drills, or anytime they leave the classroom:
 - a. Form 2935 **State Admission Information**
 5. Form 2935 **State Admission Information** will be updated monthly with parents/guardians using the **Monthly Emergency Updates** and filed in the State files.
 6. The Site Supervisor will inform the Head Start Director and/or the Health Manager of the incident.



REFERENCE	1302 Health Program Services Subpart D		
APPROVAL/EFFECTIVE	July 10, 2024, August 14, 2024 / August 14, 2024, November 13, 2024 / November 13, 2024	Pages: 1-7	
SUBJECT	Child Health Status and Care	STANDARD	1302.42

Source of Health Care

Within 30 calendar days after the child first attends the Concho Valley Council of Governments (CVCOG) Head Start Program must consult with parents/guardians whether each child has ongoing sources of continuous health care and health care insurance.

1. Determine if the child has a health care provider and a dental provider to serve as a medical home.
2. Determine the source of funding for health care.
3. Assist families with accessing health care.
4. Provide a list of health, dental, oral, and vision providers for parents/guardians in the **Welcome Packet**.
5. Parents will sign stating they received a copy.

Ensuring up-to-date child health status

1. The Head/Early Head Start will follow the **Texas Health Steps Medical Checkups Periodicity Schedule (EPSDT)** for children birth through twenty years of age.
2. Will follow the **Center for Disease Prevention Immunization Schedule**.
3. Ask parents/guardians to provide enrolled child’s last immunization, medical, dental, or mental health visit from their health care provider.
4. A **Health and Developmental Initial Plan (H&D)** will be initiated if physical and dental is not obtained by the first day of enrollment. A Family Service Worker (FSW) will update information using the **H&D** until follow-up treatment is complete or ongoing care is established.
5. The FSW will familiarize parents/guardians with the **EPSDT schedule** of preventative care.
6. Parents/guardians will sign a **Parent/Guardian Consent to Exchange Information** form for their health, dental, or mental health care provider if necessary.
7. The FSW will review information from the health care provider to determine if the child is up to date on a schedule of age-appropriate preventive and primary health care provider.
8. If there are any concerns about physicals, dentals, **and mental health issues** that have not been addressed by the health care professional, a FSW will initiate a **H&D**. The **H&D** will indicate the concern, and resources will be provided to parents/guardians and referred to appropriate health professional.
9. The FSW will continue to update the **H&D** using **H&D Follow up notes** until treatment is complete or on-going care is established.



10. The FSW or designated staff will attach all **H&D Follow up notes** to the initial **H&D** and file them in the appropriate section of the child's federal file.
11. If noncompliance is still exhibited after barriers are addressed and resources have been provided, with the approval of the Health Manager the parent/guardian will be asked to sign the **Decline of Services** form and will be attached to the **H&D**.

Policy:

The Head Start Program will develop and implement procedures to ensure high quality health, oral health, mental health, and nutrition services that are developmentally, culturally, and linguistically appropriate, and that will support each child's growth and school readiness.

Procedures must include the system to meet the following:

30- Day Requirement:

- Within 30 calendar days after the child's entry date to the program of each year, the Head Start Program must consult with parents/guardians to determine if the child has an ongoing source of continuous health care and health insurance coverage.

45- Day Screenings:

- Each child will have the following forms completed within 45 days of their entry date: **growth assessment, mental wellness assessment, nutrition assessment, health and behavior form 10, vision and hearing screenings.**
- **Hearing Screen Procedure:**
 1. Parental consent will be obtained prior to screening.
 2. Screening will be performed by certified staff using the Pure Tone Audiometer or other state approved equipment.
 3. Results must be documented on the **Vision and Hearing Screener Report**, DHS, ChildPlus, and uploaded into ChildPlus.
 4. All children who failed the test will be rescreened within 3-4 weeks of the initial test.
 5. If a 3-year-old child fails the rescreen, parents/guardians will complete the questions on the **3-Year-Old Vision and Hearing Screening Report** with a staff member. If parents/guardians answered NO to any of the questions, then a **Health and Developmental Initial Plan (H&D)** will be initiated, and appropriate referral will be done.
 6. If a 4- or 5-year-old fails the rescreen, an **H&D** will be initiated for the appropriate referral.
 7. FSW and/or data clerk will continue to update **H&Ds** using **Health and Developmental Follow-Up Notes** until follow-up treatment is complete or ongoing care is established.



8. FSW and/or data clerk will attach **H&Ds** with the results of hearing screen and file in the appropriate section of the child's federal file.
 - **Vision Screen Procedure:**
 1. Parental consent will be obtained prior to the screening.
 2. Screening will be performed by a certified staff member or trained professional using the 10-foot HOTV Vision Chart or other state approved equipment or chart.
 3. Results must be documented on the **Vision and Hearing Screener Report**, DHS, ChildPlus, and uploaded into ChildPlus.
 4. All children who fail to respond or fail the test using the HOTV Vision Chart will be rescreened 2-3 weeks of the initial test. Children who failed with the Spot Vision Screener do not need to be rescreened.
 5. FSW and/or data clerk will initiate **H&D** and a referral to made to the appropriate health provider for children who fail the rescreen of the HOTV, or the initial Spot Vision Screener.
 6. FSW and/or data clerk will attach **H&Ds** with the results of the vision screen and file in the appropriate section of the child's federal file.
 - **Growth Assessment**
 1. Teaching staff members will obtain the height and weight for each child.
 2. Data clerk/FSW will enter height and weight into ChildPlus.
 3. Growth Assessments will be done twice a year, the first one within 45 days, the second one in January.
 4. FSW will print and file growth charts in the child's federal file.
 - **Health & Behavioral Form 10**
 1. Teachers will fill out the **Health & Behavioral Form 10** within 45 days of the child's entry into the program.
 2. Teachers will give the form to the data clerk to enter and upload into ChildPlus.
 3. Data clerk/FSW will return the form to the teacher to file in the child's federal file.
 - **Early Head Start Hearing Procedure:**
 1. Early Head Start parents/guardians will complete the **THSteps Hearing Checklist for Parents** within 30 days of enrollment, and then every 4-months continuously while enrolled in the program. **Teachers will do hearing form with the parents.**
 2. If parents/guardians answer NO to any of the questions on the **THSteps Hearing Checklist for Parents** or if parents/guardians, or staff are concerned a **H&D** will be initiated and a referral will be made.
 3. The **H&D** will be updated using the **H&D Follow up Notes** until treatment is complete and/or ongoing care has been established.



4. Teaching staff will turn in **THSteps Hearing Checklist for Parents** to the data clerk to enter into ChildPlus. Data Clerk will return forms to the teaching staff after entry.
 5. The teaching staff will file the **THSteps Hearing Checklist for Parents** and the **H&Ds** in the child's federal file.
 6. The teaching staff will document all results on the **State Admission Form**.
- **Early Head Start Vision Procedure:**
 1. Early Head Start parents/guardians will complete a **Vision Questionnaire Form** within 30 days of enrollment, and then every 4 months continuously while enrolled in the program. **Teachers will do the vision form with the parents.**
 2. If parents/guardians answer No to any of the questions on the **Vision Questionnaire Form** or if parents/guardians, or staff are concerned an **H&D** will be initiated and a referral will be made.
 3. The **H&D** will be updated using the **H&D Follow Up Notes** until treatment is complete and/or ongoing care has been established.
 4. Teaching staff will turn in **Vision Questionnaire Form** to the data clerk to enter into ChildPlus. Data clerk will return the forms to the teaching staff after entry.
 5. The teaching staff will file the **Vision Questionnaire Form** and **H&Ds** in the child's federal file.
 6. The teaching staff will document all results on the **State Admissions Form**.
 - **Early Head Start Heights and Weights**
 1. **Teachers will get the heights, weights and head circumference every 4 months and record them in the health file under screenings.**

Ongoing Care

Policy: CVCOG Head Start will do periodic observations or other appropriate strategies for staff and parent/guardians to identify new or recurring developmental, medical, oral, or mental health concerns.

1. All staff members will welcome parents/guardians every morning.
2. Teaching staff will complete **Daily Well Check** with parents/guardians as the child arrives at school every morning.
3. Teaching staff will document any findings not mentioned in the **Daily Well Check** with the parents/guardians that morning.
4. The teaching staff will describe finding with time and date on the **Daily Well Check**.
5. Teaching staff will notify the Site Supervisor of finding and a courtesy call will be made to the parents/guardians or if warranted to CPS if needed.
6. The Health Manager will receive water reports to check fluoride levels.



7. Children will brush teeth twice a day if fluoride levels are low.

Extended Follow Up Care

Policy: CVCOG Head Start will assist parents as needed in obtaining any prescribed medications, aids, or equipment for medical and oral health conditions.

1. All referrals made will be entered, uploaded, and tracked in ChildPlus by FSW.

Use of Funds

Policy:

1. CVCOG Head Start will provide generic brands of diapers and wipes for enrolled children.
2. If a specific brand of diapers and wipes is needed a doctor's note if required, and the program will purchase accordingly for the program day.

CVCOG Head Start may use program funds for professional medical and oral health services when no other source of funding is available.

1. FSW will refer family/child/pregnant woman to public health insurance programs.
2. If family/child/pregnant woman is denied for public health insurance, they must provide documentation showing the denial.
3. FSW will contact local community agencies to see if funds are available to help cover the cost.
4. When determined no other funds are available and appropriate documentation has been collected, the FSW will complete a **Request for Payment Services** that contains the following information:
 - a. Name
 - b. Medical/Dental provider
 - c. Type of service needed
 - d. Cost
5. **Request for Payment of Services** will be forwarded to the Head Start Director for approval.

Lead and Anemia Policy:

Head/Early Head Start programs will develop and implement procedures to ensure that all children are up to date with anemia and lead screenings. The State of Texas early and Periodic Screening, Diagnosis, and Treatment (EPSDT) schedule requires children to receive a blood screening at 12 months of age and 24 months (about 2 years) of age. These screenings may be obtained from an outside source such as WIC, THSteps physical, Head Start physical, and others. The Head/Early Start program will provide onsite screenings for any child with missing anemia and lead screenings.

1. Staff will inform parents/guardians of the screening and provide an **Anemia and Lead Consent Form** to be signed before blood is drawn.
2. Parents/guardians will be informed of when the blood will be drawn.
3. Blood screening will be performed on-site by a qualified health staff, provider, or agency.



4. Results will be documented on the **Lead & Anemia Screening Results Form** and sent to the Family Service Workers.
5. FSW and/or data clerk will enter results and upload them into ChildPlus.
6. Children with abnormal blood results will be referred to their medical provider for further evaluation. A FSW and/or data clerk will initiate a **Health and Developmental Initial Plan (H&D)** that will indicate the blood results, and the referral information.
7. The designated staff will attach the **H&D** with the **Lead & Anemia Screening Results Form** and file it in the appropriate section of the children's federal file.

Tuberculosis (TB) Policy:

1. A **TB** will be completed according to the **EPSDT**.
2. Head Start/Early Head Start children must have the questionnaire within 45 days of entry into the program, but not prior to the child's first day of class.
3. FSW will complete this **TB Questionnaire** with parents/guardians.
4. If parents/guardians answer "yes" or "I don't know" on the **TB Questionnaire**, FSW will complete a **H&D** and provide parents/guardians with information on TB exposure.
5. Child will be required to have a TB skin test if the provider deems it necessary.
6. Designated staff will update information using the **Health and Developmental Follow-Up Notes** until treatment is complete or ongoing care is established.
7. **TB Questionnaire** will be filed in the child's health federal file.
8. If noncompliance is exhibited after barriers are addressed and resources have been provided, with the approval of the Health Manager the parents/guardians will be asked to sign a **Decline of Services** form.

Immunization Policy:

CVCOG Head Start Program will ensure all children are up to date with immunization recommendations issued by the Centers for Disease Control and Prevention (CDC (Centers for Disease Control)). The program must also ensure children meet the Texas Minimum State Vaccine Requirements.

If a child is not up to date with minimum requirements, they may be excluded from attendance but not un-enrolled from the program.

1. Applicants must submit an official immunization record stating the child's full name and date of birth generated from a state or local health authority.
2. Any child may be placed on the **Waiting List** when immunization is not up to date if they have one of the following:
 - a. Authorized exemption statement
 - b. Statement from doctor to when immunizations will be up to date.
 - c. Approval from the Health Manager on a case-by-case basis.
3. Children that are in foster care and/or experiencing homelessness will have 30 days to obtain immunization records and/or get on a catch-up immunization schedule.



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4. The Health Manager will approve all immunizations for applicants.
5. FSW will place the most current immunization record in the child's health federal file and DHS file.
6. If immunizations are not up to date, the Health Manager will complete the **Immunization Notice Form** with an exclusion date. This will exclude the child from attending classes until the child is current with immunizations or has a doctor's note stating why the child is not current and when the child will be current.
7. The Family Service Worker will continue to review the **H&D** for children that are not up to date.
8. The Family Service Worker will work with families to ensure they are informed and have the resources needed to complete the requirements.
9. FSW and/or data clerk will attach all **H&D** and file in the appropriate section of the child's federal file.
10. FSW and/or data clerk will upload all immunization records and immunization exemptions into ChildPlus.



REFERENCE	1302 Health Program Services Subpart D		
APPROVAL/EFFECTIVE	July 10, 2024, August 14, 2024 / August 14, 2024, November 13, 2024 / November 13, 2024	Pages:1-2	
SUBJECT	Child Mental Health and Social and Emotional Well-being	STANDARD	1302.45

Policy:

Concho Valley Council of Governments Head Start will promote children’s mental health, social and emotional well-being, and overall health. We will provide support for effective classroom management and positive learning environments, supportive teaching practices, strategies for supporting children with challenging behaviors and other social, emotional, and mental health concerns.

Programs must use a multidisciplinary approach to mental health and mental wellness. Mental health consultations services must be available at a frequency of at least once a month; if a mental health consultant is not available to provide services at least once a month, programs must use other licensed mental health professionals or behavior health support specialists who coordinate with a mental health consultant.

1. Mental Health Manager will secure a contract with a Mental Health Consultant to provide services or consultations to staff, children, and families.
2. Family Service Worker (FSW) will secure Memorandum of Understanding (MOU) with community agencies to help provide mental health services directly or indirectly.
3. **Mental Wellness Checklist** will be done two times a year. First time with the FSW at enrollment with parents/guardians, and the second time teacher will do one with parents/guardians in January.
4. FSW and/or data clerk will enter **Mental Wellness Checklist** date completed into ChildPlus, and file in the child’s federal file.
5. If staff and/or parents/guardians have concerns about a child’s mental health, the Mental Health Manager and Mental Health Consultant will be informed.
6. Referrals will be made by the FSW, and/or Health/Mental Health Manager for any services regarding mental health and emotional needs for children, families, and staff with parents/guardians’ permission.
7. The Mental Health Consultant does observations throughout the year and talks with teaching staff regarding skills that can help them in the classroom.
8. The FSW will enter the referral information into ChildPlus.
9. The Health/Mental Health Manager will keep track of referrals in ChildPlus.

The implementation of the policies to limit suspension and prohibit expulsion as described in 1301.17.

1. For children with consistent challenging behaviors Teachers/Teacher Assistants will complete at least five **Behavior Observation Notes**.
2. **Behavior Observation Notes** will be sent to the Mental Health Manager.



3. The Mental Health Manager will review the notes and send them to the Mental Health Consultant to schedule an observation.
4. The Mental Health Manager, Education Manager and Classroom Support Specialist will make several observations regarding the child in question and give strategies and/resources to the teaching staff.
5. Once teaching staff have implemented strategies provided by Mental Health Consultant, Education Manager, Health/Mental Health Manager, and Classroom Support Specialist and the child continues to have consistent challenging behaviors, a meeting with the parents/guardians, teacher, teacher assistant, FSW, and Site Supervisor will take place to discuss referral for outside services.
6. If outside services are not obtained, another meeting will be set up with parents/guardians to discuss the child being put on a **Behavior Plan**.
7. Children on a **Behavior Plan** will be reevaluated monthly and/or as needed.
8. **Behavior Plans** will be put in place as needed. Suspension will only be used as a last resort when children and staff are at risk. If suspension is necessary, it will have to be approved by the Head Start Program director.
9. FSW and/or data clerk will upload all notes into ChildPlus.
10. FSW will file **Behavior Plans** in the child's federal file.

Early Head Start:

1. Teachers will complete a mental wellness checklist with the parents every 4 months.
2. Teachers will file them in the child's federal folder.

Mental Health Consultants:

1. Mental health consultants must be able to provide services to the parents/guardians who have children enrolled in the Head Start Program.
2. Mental health consultants must include social and emotional development in children when providing services to parents/guardians.



REFERENCE	1302 Health Program Services Subpart D		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024		Pages: 1
SUBJECT	Family Support Services for Health, Nutrition, and Mental Health	STANDARD	1302.46

Policy:

Head Start/Early Head Start must collaborate with parents to promote children’s health and well-being by providing medical, oral, nutrition, and mental health educational support services.

1. Family Service Worker (FSW) will meet with parents/guardians that express concerns about health, nutrition, and mental health services.
2. Parents/guardians will complete a **Mental Health Checklist** and **Nutrition Assessment** before entering the program.
3. FSW will help parents/guardians choose healthy choices when completing the **Nutrition Assessment**.
4. Upon entry parents/guardians will have access to the **Welcome Packet**.
5. Parents/Guardians will complete the **Parent Education Survey**.
6. FSW will share and evaluate a family’s health and well-being during the Family Partnership process and provide services as needed.
7. FSW will share information and education with parents/guardians during the Family Partnerships and parent meetings.
8. Upon entry, the FSW will explain to parents/guardians all services and screenings the child will receive while in the program.
9. FSW will help parents/guardians understand any diagnostic and treatment procedures needed for ongoing care.
10. FSW will collaborate with parents/guardians that express concerns about health, nutrition, and mental health services.
11. Parent meetings will include topics social and emotional development, mental health, good eating choices, vehicle, and pedestrian safety, and much more.



REFERENCE	1302 Health Program Services Subpart D		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024	Pages: 1- 12	
SUBJECT	Safety Practices	STANDARD	1302.47

Policy:

Concho Valley Council of Governments (CVCOG) Head Start Program will train staff, implement, and enforce a system of health and safety practices that ensure children are always kept safe.

1. Administration staff and Site Supervisors will review safety procedures with new staff members before starting job duties at the site.
2. All staff are trained in safety practices during the annual in-service training.
3. All staff are trained in safety practices annually and as needed during staff training days and meetings.
4. The program will follow State Minimum Standards for Childcare Centers.

Facilities Policy:

All facilities where children are served, including areas for learning, playing, sleeping, toileting, and eating at a minimum:

1. Meet state, tribal, or local licensing requirements, even if exempted by the licensing entity.
2. Head Start/Early Head Start facilities will be treated for pests monthly by a licensed professional.
3. If a problem is noted, appropriate treatment will be given on the advice of the licensed professional.
4. Services will be conducted after children have left and/or on days children are not present.
5. Concho Valley Council of Government (CVCOG) Head Start will have test annually for the presence of lead.
6. CVCOG Head Start will contain any lead found in any building children can access. CVCOG Head Start will contract a professional provider to do any lead containment work.
7. Lead-free paint will always be used in all Head Start/Early Head Start facilities including painting interior and exterior surfaces.
8. Lead levels in the water will be tested annually in all Head Start/Early Head Start facilities.
9. Excess garbage and food will be removed from the classroom after each meal.
10. Playgrounds will be checked daily and documented on the **Daily Playground Checklist**.
11. Flashlights are placed in each room with children present and are put in an easily accessible designated area.
12. Flashlights will be tested daily and documented on the **Classroom Daily Health and Safety Checklist** and **Site Daily Health and Safety Checklist**.
13. All classrooms will have safe and effective lighting.



14. Fire extinguishers and carbon monoxide are in each site, checked and recorded monthly on the **Emergency Practices form 7263** by the Site Supervisor and/or custodian.
15. Carbon Monoxide batteries will need to be changed annually in June and as needed.
16. Fire extinguishers are inspected once a year and serviced every 6 years by a fire extinguisher professional. Fire extinguishers must at least 4 inches off the ground. If the extinguisher weight less than 40 lbs they must be installed no more than 5 feet off the ground and if they weight more than 40 lbs no more than 3 ft 6 inches of the ground.
17. All First Aid Kits must be:
 - a. Clearly labeled.
 - b. Kept in a clean and sanitary condition.
 - c. Easily accessible to staff.
 - d. Stored in a designated location known to all staff.
 - e. Kept out of the reach of children.
 - f. Must be checked monthly and documented on the **First Aid Checklist and Backpack Monthly Check List** and kept with the first aid kit and in the backpack (due by the 5th of every month).
 - g. Ensure it is fully stocked and not expired.
 - h. Staff will take the first aid kit whenever leaving the site.
 - i. Site Supervisors will train new staff, substitutes, and volunteers where the first aid kit is located.
18. First Aid Kits and Backpack first-aid Kits must contain the following:
 - a. A guide to first aid and emergency care
 - b. Adhesive tape
 - c. Antiseptic solution or wipes
 - d. Multi-size adhesive band aids
 - e. Scissors
 - f. Sterile gauze pads
 - g. Thermometer
 - h. Tweezers
 - i. Waterproof disposable gloves
19. The Site Supervisor will notify the Health Manager when supplies need to be restocked in the first aid kit.
20. Facilities must be free from firearms or other weapons that are accessible to children.
21. All containers of cleaning products and chemicals must have labels that display their contents and any hazards. Original labels must be kept on the containers of cleaning products.
22. When you take a cleaning product out of the original container and put it into another container, such as a spray bottle, this is a secondary container. The secondary container products must be labeled with:



Name of the product and/or chemicals

Warnings for health hazards (e.g., eye, ear, skin, respiratory)

Physical hazards (e.g., flammable)

Name and address of chemical manufacturer

23. SDS must be located where chemicals are stored in a notebook in alphabetical order. All chemicals present must have an SDS sheet.

24. Toilets and hand washing facilities will be adequate, cleaned daily, in working condition, and easily reached for children.
25. Toileting and diapering areas will be separate from areas used for cooking, eating, or other children's activities.
26. The **Classroom Daily Health/Safety Checklist** and **Center Daily Health and Safety Checklist** will be completed daily.
27. If any maintenance or repairs are required, a **Maintenance Request** will be submitted to the Facility Manager by email with a detailed description of the request.
28. If the **Maintenance Request** is not addressed within 1 week, a follow-up email must be sent to the Facility Manager on the same email thread.
29. If the maintenance request is addressed and additional work is required, you must ensure it is completed promptly. An Email must be sent to the Facility Manager with notes.
30. Request and pictures must be emailed to the Facility Manager upon Request and again when repair or maintenance is complete.
31. When work is complete the Receptionist and/or Site Supervisor must email Facility Manager and procurement stating work was complete and document on the form.
32. Whoever is responsible for the request must meet with vendor at the site from start to finish of the request. (The facility manager should be able to call for updates and the person responsible must know where we are with the request up until the request is complete.)
33. All Request must be kept in binder per school year from June-May.

Equipment and Materials Policy:

Indoor and outdoor play equipment, cribs, cots, feeding chairs, strollers, and other equipment used in the care of enrolled children, and as applicable, other equipment and materials meet standards by the Consumer Product Safety Commission (CPSC) or the American Society for Testing and Material, International (ASTM (American Society for Testing and Material)). All equipment and materials must at a minimum:

1. If a child places a toy in their mouth, the toy must be collected immediately after they are done playing with that toy and placed in the soiled toy bin.
2. Contaminated toys (blood, vomit, etc.) will be removed from the child immediately and placed in the soiled toy bin.
3. All materials purchased will be made from non-toxic materials.
4. At the end of every day, contaminated toys will be sanitized with products registered by the Environmental Protection Agency (EPA). You must follow labeling instructions for sanitizing.



5. Staff will provide child-size tables, chairs, equipment, toys, materials, and other furniture that is age appropriate to the children served.
6. Accommodation will be made as needed for children with disabilities.
7. Under no circumstances will a child be left alone or unsupervised while in the care of staff, that can be counted in child ratio, therapist, and consultants.
8. Head Start/Early Head Start classroom staff must know the children and how many they are responsible for.
9. Head Start/Early Head Start classroom staff must use the classroom **Transition Roll Call** to take roll call of the children before transitioning to a new location outside of the classroom and upon arrival at the new location, see 1302.31.
10. During outdoor play and/or other activities staff must position themselves at opposite ends of the area and move around as necessary so all children can always be visually supervised.
11. Outdoor playgrounds are enclosed with fences and two exits.
12. During nap/rest time one teaching staff must be free from activities (not directly involving the teaching, care, and supervision of children), such as administrative and clerical duties, meal preparation, janitorial duties, and personal use of electronic devices.
13. Indoor and outdoor space used by the Early Head Start and Head Start children will be independent of each other.

Safety Training Policy:

1. During the new hire orientation paperwork required will be completed with new staff.
2. Staff will be supplied with all required and appropriate training before entering the site.
3. Site Supervisors will review procedures with new staff prior to staff beginning job duties at the site.
4. Staff will receive annual training during in-service training regardless of the new hire start date.
5. Staff will be trained in procedures periodically and as needed during all staff training, meetings, and individual training if needed. Trainings will include the following:
 - a. The prevention and control of infectious disease.
 - b. Preventions of sudden infant death syndrome and use of safe sleeping practices (if working with children under 24 months (about 2 years) of age).
 - c. Administration of medication, consistent with standards for parental consent.
 - d. Prevention and response to emergencies due to food and allergic reactions.
 - e. Building and physical premises safety, identification of protection from hazards, bodies of water, and vehicular traffic.
 - f. Emergency preparedness and response.
 - g. Handling and storage of hazardous materials and appropriate disposal of bio contaminants.
 - h. Appropriate precautions in transporting children, if applicable.
 - i. First aid and cardiopulmonary resuscitation.
 - j. Recognition and reporting child abuse and neglect.
6. Staff will receive active supervision at least 3 times annually and/or as needed.
7. Training on abuse and neglect will be conducted annually and as needed.



Safety Practices Policy:

All staff, consultants, contractors, and volunteers will follow the appropriate practices to keep children safe during activities. Aligns the definition of child abuse and neglect with Child Abuse Prevention and Treatment Act

Reporting:

1. The staff is trained in what child abuse is, how to identify, and how to report incidents of Child Abuse and Sexual Abuse. All staff members are mandated reporters.
2. Site Supervisors will ensure that contractors and volunteers are aware and will follow the policies for keeping children safe.
3. Training will occur during our annual in-service and throughout the year as needed.
4. All federal, state, local laws will be followed, and reporting will be completely confidential and solely on the reporting person.

Safe Sleep:

1. Cribs will space three feet apart from head to toe when occupied.
2. All children laying on cots will be placed head to toe.
3. Cribs and cots will be labeled with the child's first name.
4. Children under 12 months of age will use firm mattresses.
5. Children 12 months and older will transition to a cot.
6. Soft bedding, blankets, and toys will not be allowed in the cribs.
7. Linens will be washed weekly and/or immediately after an illness, and after an accident.
8. Crib sheets for infants will be washed daily.
9. Cribs mattress and cots will be disinfected weekly or as needed.

Active Supervision:

1. All staff will follow appropriate Active Supervision practices in 1302.31 to keep children safe during all activities.
2. All Staff will adhere to and put into practice Active Supervision techniques continuously throughout the day
3. Site Supervisors will provide Active Supervision training at least three times per year and when supervision incidents occur.
4. Compliance records will be monitored for completion by a Compliance Specialist.

Releasing Children:

1. During the registration process, an Admission Information form will be completed with the names of those people authorized to pick up the child.
2. When the gates are closed during pick-up and drop-off, individuals must stop by the office for campus authorization. The Raptor system will verify approval, and a visitor's pass will be printed for all sites.



3. Staff will ask for picture identification of the person picking the child up and verify that person is on the pick-up list. Copy of picture identification must be made and stapled to sign in sheet. This step will continue until the staff is familiar with the people on the pick-up list.
4. If the legal guardian would like to add or remove a person from the pick-up list on the Admission Information Form the legal guardian must complete an ADD/REMOVE AUTHORIZATION FOR RELEASING A CHILD form in person. (Forms will be stapled to Admission Information form 2935.
5. In cases where the parent wishes to deny access to the non-custodial parent, they will be required to provide the program with appropriate copies of legal documentation (custody decree, restraining order, termination of parental rights).
6. In cases where potential kidnapping or violence is an issue, photographs of the person should be provided to assist staff in identifying these individuals.
7. In cases where there are concerns on the part of the custodial parent, but there is no legal documentation available, the Family Service Workers will make appropriate referrals to legal aid or other legal counsel.
8. If an adult shows up at a site that cannot have access to a child:
 - a. Staff will escort the adult to the office.
 - b. B. Staff will tell this person there is documentation on file prohibiting access to that child.
 - c. Staff will ask adults to leave the site.
 - d. If the adult refuses to leave, staff will inform them that they will need to contact the police,
9. Staff will contact custodial parent and the Family and Community Partnership Manager to inform them of the incident.
10. Individuals on the Registered Sex Offenders list is not allowed on campus unless they are the student's legal guardian. The legal guardian must be accompanied by CVCOG staff while on campus.
11. Please remember your child will be released only to those on the child's pick-up list (Admission Information form). Under no circumstances will letters or phone calls be accepted to make any changes to this list. Any person authorized to pick up a child must be at least 18 years old. It is extremely important that your work and home telephone numbers and the telephone numbers of the authorized pick-up persons are kept current. If we have not been notified by you prior to the designated pick-up time, staff will call the people on your pick-up list.
12. If the staff person in charge observes you or the person designated to pick up your child demonstrating the inability to safely transport your child, we reserve the right, in the interest of safety for you and your child, to express our concern. We suggest contacting another person to transport you and your child. However, if you or the designated pick-up person insist on transporting the child, please be aware that we will notify the local law enforcement of the situation to ensure the safety of the child.

Late Pick-up:

13. If a child is not picked up on time and the site staff has made every attempt to contact those listed on the Admission Information form 2935 and page 2 of the application and have not reached anyone, the Head Start Site will call their Local Police Department.



Standard of Conduct:

See 1302.90(c)

Hygiene Practices Policy:

All staff systematically and routinely implement hygiene practices that at a minimum ensure:

Hand Washing:

1. Training is provided annually for staff; site supervisors will train volunteers.
2. Wash hands with soap and running water for 20 seconds when performing the following (This applies to staff and all children):
 - a. After diapering or toileting.
 - b. Before setting tables.
 - c. Before handling, preparing, and consuming food.
 - d. After handling animals.
 - e. Before and after dispensing medication for staff members.
 - f. After cleaning or using cleaning products for staff members.
 - g. After arriving at the site daily.
 - h. After outdoor activities.
 - i. Before and after playing on sand/water tables.
3. Place hand washing posters in all restrooms and at all sinks as a reminder.
4. Provide soap and paper towels at every sink for handwashing.

Going to the Toilet:

1. Go to the bathroom.
2. Pull down pants and underwear.
3. Go to the toilet.
 1. Wipe with toilet paper.
 2. Pull up underwear and pants.
 3. Flush the toilet.
 4. Wash hands with soap and water.
 5. Post and follow the toilet procedures in each restroom.

Diaper Changing:

1. All staff will be trained in Diaper Changing Procedures and a Diaper Changing Poster will be posted near the diaper changing area.
 - a. A designated area will be established specifically for diapering that is not located in or near any food handling areas.



- b. Changing tables will be kept clean, mats will be waterproof and free of cracks and tears. Changing tables and mats will always be clear of any objects.
- c. Only Head Start/Early Head Start staff or the child's parent/guardian will engage in the diapering of a child.

Head Start Procedure:

1. Wash hands thoroughly.
2. Get supplies ready, including applying gloves.
3. Place the child in a diapering station if applicable.
4. Undress the child with an exposed diaper or pullup.
5. Wipe from front to back using wipes only once.
6. Put soiled wipes in soiled diaper or pull up.
7. Place soiled diaper or pull up in a lined trash can (if possible, tuck diaper or pull up in gloves).
8. Dispose of gloves in the trash can and close the lid.
9. Diaper and dress the child.
10. Wash the child's hands.
11. Staff members will wash their hands.
12. Return child to supervised area.

Early Head Start Procedures:

1. Wash hands thoroughly.
2. Get supplies ready, including applying gloves.
3. Protect the surface with clean disposable paper.
4. Place child on diapering surface always keeping one hand on the child or child safety mechanism. use
5. Undress child to expose the diaper, if clothes are soiled place clothes in a plastic bag.
6. Wipe from front to back using a wipe or soft cloth, put soiled wipe in the soiled diaper.
7. Place soiled diaper in a lined trash can and/or tuck diaper in gloves.
8. Dispose of gloves in the trash can and close the lid.
9. Diaper and dress the child.
10. Wash child's hands.
11. Return child to supervised area.
12. If the area becomes soiled, sanitize this area.
13. Sanitize with a product that is registered by the EPA.

Safety Food Preparation:

1. Kitchen staff will complete Servsafe Training or Servsafe Management Training before conducting kitchen duties.
2. When food is being prepared, all Headstart/Early Headstart staff and volunteers must wear head coverings while in the kitchen area.



3. Kitchen staff will monitor temperature of meats to guarantee they are served to the children at the appropriate temperature stated on the Food Temperature Record. The meat temperatures will be recorded on the Food Temperature Record.
4. Every morning, kitchen staff will complete **Refrigerator/Freezer Temperature Record** to ensure food is kept at the proper temperatures. Teacher/Teacher Assistant will check refrigerators in the classroom to ensure they are at the proper temperature (41 degrees and lower).
5. All staff will follow proper hygiene practices by washing their hands both before and after preparing and serving food.
6. CVCOG Kitchen staff will follow the uploaded Management Plan in TX UMPS.

Exposure to Blood and Bodily Fluids:

1. The following supplies will be used to clean and handle bodily fluids and will be labeled as “Bodily Fluids Only;” broom, mop, dustpan, and bucket.
2. Disposable gloves will be made available to all staff and volunteers.
3. Staff members will wear disposable gloves when handling blood, bodily fluids, or other infectious materials.
4. Clean and disinfect work surfaces contaminated work surface with the recommended liquid EPA approved solution.
5. Clean and disinfect rugs using Super Sorb (do not use vacuum cleaner).
6. Dispose of all contaminated materials in a plastic bio-hazard bag and tie close
7. Staff members will be trained on Bloodborne Pathogens in orientation and annually.

Administrative Safety Procedures Policy:

CVCOG Head Start will establish and implement, and practice as appropriate for emergencies, fire prevention and response, protection from contagious disease, medication administration, food allergies, disaster preparedness, and safety incident.

1. The Health Manager will review the Emergency Response Plan, including fire prevention and response with staff before staff starts job duties at the site.
2. Staff are trained in safety practices annually during in-services training and as needed.
3. The **Parent Handbook** will contain a copy of the following guidelines for exclusion from Head Start/Early Head Start classrooms: Texas Departments of State Health Services in 25 TAC 97.7.
4. Staff will complete an **Incident /Illness Report** form **7239** when a child is temporarily excluded from school due to a communicable disease listed in the **Parent Handbook**, and/or when any injury happens on school grounds.
5. For minor illnesses, small incidents an **Acute Illness Report** will be completed.
6. Receptionist/Site Supervisor will make copies of ALL **Incident/Illness Report** and **Acute Illness Report** for the Health Manager. and filed in the DHS.
7. When a child is excluded for medical reasons, they may return once they have met the proper criteria listed in the **Parent Handbook**.



8. The site can seek guidance from the Health Manager and/or local health officials before returning.
9. The Health Manager may consult with local health officials and/or Texas Department of Family Protective Services (TDFPS) regarding any conditions if applicable.
10. Due to **Incident/Illness Report** and/or **Acute Illness Report** being completed, if a child is absent for four consecutive days an FSW will pull report **2330** from ChildPlus. This will be submitted to the ERSEA (Eligibility, Recruitment, Selection, Enrollment, Attendance) Manager.

Medication Administration:

1. Head Start/Early Head Start staff are trained at orientation, annually, in-service and as needed on Medication Procedures, the use of Medical Equipment when applicable and side effects.
2. All medication must be in its original container.
3. Pharmacy label and Doctor's instructions must include the following information:
 - a. Child's first and last name.
 - b. Name of the medication.
 - c. The date prescription was filled.
 - d. Name of health care provider who prescribed the medication.
 - e. Medication expiration date.
 - f. Dosage and frequency of medication.
 - g. Storage instructions if available.
4. On the original container designated staff will write the date the medication was brought to the site.
5. Teaching staff and/or designated staff place a picture of the child within a week on medication storage box/bag.
6. Parents/guardians must sign and complete the **Authorization for Dispensing Medication** form 7238.
7. Medication will be administered by designated staff members trained in Medication Administration.
8. Designated staff members will be trained in medication administration, handling, and storage of medication per medication instructions.
9. All medication will be in a locked cabinet/box. Emergency medication will be in a lock bag and kept readily available but kept out of the reach of children.
10. Designated staff members will document each time medication is administered on the **Authorization for Dispensing Medication** form 7238.
11. The **Authorization for Dispensing Medication** will be kept in a notebook and kept confidential.
12. Site Supervisor/receptionist will review the **Medication Monthly Verification** at the end of each month for medication in the office. Teaching staff will review the **Medication Monthly Verification** at the end of each month in the classroom to inform parents/guardians on who much medication is left at the site.



13. If there are any changes in the child's normal behavior after medication is administered, designated staff members will document changes on an **Illness/Incident Report** and the **Authorization for Dispensing Medication** and contact the parents/guardians immediately.
14. If designated staff members make an error on medication administration, they will complete a **Medication Error Report** and an **Incident/Illness Report**. A copy will be given to the parents/guardians for them to share with their pediatrician.
15. If staff members need to take medication during operation hours, they will inform the site supervisor and the medication will be stored in a lock cabinet/box.
16. Only the site supervisor and FSW will be allowed to administer any narcotic medication to a child if prescribed.
17. All medication prescribed and/or over the counter must have a doctor's note if left at the site.
18. All medication must be signed out by parent/guardians on the drop date. If medication is picked up, the site supervisor will collect it and inform the Health Manager.

Food Allergy:

1. Parents/guardians will complete a **Health History** and **Nutrition Assessment** with the FSW at enrollment.
2. If there are any concerns the FSW will have parents/guardians obtain a **Food Allergy Emergency Plan** and/or doctor's note stating the food allergy from their health care physician.
3. Each child with a food allergy must have a **Serious Allergy Action Plan** provided by the primary physician.
4. A **Serious Allergy Action Plan** must include symptoms if exposed and steps to take if the child has an allergic reaction.
5. A **Food Allergy Emergency Plan** will be obtained prior to the child's entry to the program.
6. A copy of the **Food Allergy Emergency Plan** and **Serious Allergy Action Plan** will be filed in the child's federal file, outdoor backpack.
7. A copy of the **Food Allergy Emergency Plan** will be given to kitchen staff for food preparation and teaching staff for serving food from the site supervisor.
8. The site supervisor will redact the child's name and use the ChildPlus ID number.
9. **Food Allergy Emergency Plan** will be always posted in the classroom with a confidentiality cover sheet.

Disaster Preparedness Plan:

CVCOG Head Start has all hazards emergency management/disaster preparedness and response plans for natural disasters, emergencies, or violence in or near the program.

1. **Emergency Response Plans** will be reviewed for updates annually. If no updates are required, **Emergency Response Plans** will remain in use.
2. If updates are needed the **Emergency Response Plan** will need to be approved by the Policy Council and Executive Committee, and the Department of Public Safety.



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3. The site supervisor will post the **Emergency Response Plans** on Parent Boards at each site.
4. Site Supervisors will report any safety incidents to the Head Start Director that are referenced in 1302.102 under reporting.



REFERENCE	1302 Subpart E Family and Community Engagement Program Services		
APPROVAL/EFFECTIVE	July, 10, 2024/ July 10, 2024, November 13, 2024 / November 13, 2024	Page: 1	
SUBJECT	Community Partnerships and Coordination	STANDARD	1302.53

Community Partnerships

- Site Supervisor/ Family Service Workers (FSW) will establish 5-year and 1-year **Memorandum of Understanding (MOU)** agreements and partnerships with community agencies and organizations yearly and every new grant period.
- Site Supervisors / FSWs will conduct annual follow-ups with all organizations, checking on services and new programs offered, while recording data on the MOU Tracking Update Form.
- Training will be provided annually for the current year's expectations by the FAMCO Manager.
- We will establish necessary collaborative relationships and partnerships with the following community organizations:
 - ✓ Health care provider, mental health providers, Medicaid managed care networks, dentists, other health professionals, nutritional service providers, and substance abuse treatment providers.
 - ✓ Agencies that provide services to children with disabilities and their families, elementary schools, state preschool providers, and providers of childcare services.
 - ✓ Family preservation and support services, child protective services and other agencies to which child abuse must be reported.
 - ✓ Educational and cultural intuitions and libraries for both children and families.
 - ✓ TANF nutrition assistance agencies, workforce development and training programs, adult or family literacy, adult education and post-secondary education institutions, and agencies or financial institutions.
 - ✓ Housing assistance agencies and providers.
 - ✓ Domestic violence prevention and support providers.
 - ✓ Organizations or businesses that provide support and resources to families.

Coordination with Other Programs

- We will follow 1303 Subpart C – Protecting the Privacy of Child Records

Education MOU

- Education Manager establishes MOU/Collaborative Partnerships with the Local Education Agency (LEA) in our service area.
- We will participate in our state’s Quality Rating and Improvement System (QRIS), to the extent practicable.



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REFERENCE	1302 Services to Enrolled Pregnant Women Subpart H		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024		Pages: 1 - 2
SUBJECT	Enrolled Pregnant Women	STANDARD	1302.80

Policy:

Within 30 days of enrollment, Concho Valley Council of Governments (CVCOG) Head Start Program will determine whether each enrolled pregnant woman has an ongoing source of continuous, accessible health care (provided by a health care professional that maintains her ongoing health record and is not primarily a source of emergency or urgent care), and as appropriate health insurance coverage.

1. Early Head Start Family Service Worker (EHS FSW) will determine whether each enrolled pregnant woman has ongoing source of health and dental care, and health insurance within 30 days of entry.
2. If any of the enrolled pregnant women do not have health insurance, the EHS FSW will follow the policy Use of Funds 1304.42.
3. The Health/Mental Health Manager and/or the EHS FSW will provide access to comprehensive services through referrals that include, but not limited to:
 - a. Nutritional Counseling
 - b. Food Assistance
 - c. Oral Health Care
 - d. Mental Health Services
 - e. Substance Abuse Prevention and Treatment
 - f. Emergency Shelter or Transitional Housing in cases of Domestic Violence
4. The Health/Mental Health Manager and/or EHS FSW will visit each mother to offer support and identify family needs within two weeks after the infant’s birth. The Health/Mental Health Manager or EHS FSW will discuss basic needs, infant health, safe sleeping, and physical health.
5. The Health/Mental Health Manager and/or EHS FSW will have pregnant women complete the **Edinburgh Postnatal Depression Scale** at enrollment to the program, and two weeks after infant’s birth.
6. The Health/Mental Health Manager and/or EHS FSW will grade the **Edinburgh Postnatal Depression Scale** and make appropriate referrals, if applicable.
7. The EHS FSW will create a file for each pregnant mom to track and record services being provided within and out of the Head Start Program.

The program must help address disparities in maternal and birth outcomes across racial and ethnic groups.

1. The Health/Mental Health Manager will respect diverse cultural practices and beliefs related to pregnancy and childbirth.
2. The Health/Mental Health Manager and/or EHS FSW will provide services in multiple languages to ensure that all pregnant mothers can understand their care options.
3. The Health/Mental Health Manager and/or EHS FSW will ensure that mental health providers are trained to understand the specific stresses and cultural dynamics affecting mothers of different backgrounds.
4. The Health/Mental Health Manager and/or EHS FSW will work with community members to develop solutions that are specific to the needs of each group (if applicable).



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5. The Health/Mental Health Manager and/or EHS FSW will educate mothers about the stages of pregnancy, labor, and delivery, empowering them to be active participants in their care.



REFERENCE	1302 Services to Enrolled Pregnant Women Subpart H		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024		Pages: 1
SUBJECT	Family Partnership Services for Enrolled Pregnant Women	STANDARD	1302.82

Policy:

Concho Valley Council of Governments (CVCOG) Head Start Program will engage enrolled pregnant women and other relevant family members, such as fathers, in the family partnership services, as described in 1302.52 and include a specific focus on factors that influence prenatal and postpartum maternal and infant health.

1. The Early Head Start Family Service Worker (EHS FSW) will complete a one-time Family Partnership Agreement with the pregnant woman and other relevant family members within 45 days of entry date.
2. The Family Partnership Agreement will include the following goals:
 - a. Strategies for meeting the goals.
 - b. Timetables for meeting the goals.
 - c. Progress Notes.
 - d. A signed and dated Family Partnership Agreement when it was established.
3. All Family Partnership paperwork will be filed in the Family Partnership Notebook.
4. See Subpart E section 1302.52 Family partnership services.
5. The EHS FSW will follow up with the pregnant women monthly according to the timetables set by pregnant woman to update and document progress in meeting strategies/goals until no longer enrolled.
6. Every effort will be made to build a good relationship with each family to establish mutual trust between EHS and the pregnant women and relevant family members.
7. Transitions will be discussed all throughout the pregnant women enrollment.
8. Enrollment paperwork for the infant will be done two weeks before the enrollment date.
9. All families will be supported during the transition process.

The Pregnant Moms Program will use Partners for a Healthy Baby and Injoy Health Education curriculum for all prenatal and postpartum education needs.



REFERENCE	1302 Human Resource Management Subpart I		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024	Pages: 1-2	
SUBJECT	Staff qualifications and competency requirements	STANDARD	1302.91

The Head Start Program will ensure all staff, including substitutes, consultants, and contractors have sufficient knowledge, training, and experience, and receive ongoing training and professional development to fulfill their roles and responsibilities, and meet the following criteria:

- A. Head Start / Early Head Start Director
 - At a minimum; a baccalaureate degree;
 - Experience in supervision of staff, fiscal management, and administration.
- B. Fiscal Officer
 - At a minimum, a baccalaureate degree in accounting, business, fiscal management or a related field.
- C. Family, Health, and Disabilities Management
 - At a minimum, a baccalaureate degree, preferably related to one or more of the disciplines they oversee.
- D. Education Management
 - A baccalaureate or advanced degree in early childhood education; or
 - A baccalaureate or advanced degree and equivalent coursework in early childhood education with early childhood education teaching experience.
- E. Early Head Start Teacher (EHS)*
 - Child Development Associate (CDA) credential for Infant and Toddler; or
 - Comparable credential and have been trained with a focus on infant and toddler development or;
 - Equivalent coursework in early childhood development with a focus on infant and toddler development that meets or exceeds the CDA.
 - If we have unsuccessfully been able to recruit and hire an Early Head Start Teacher with the above qualifications, we may hire an EHS Teacher with the understanding that they will obtain their Infant and Toddler CDA withing one year of hire.
- F. Head Start Teacher*
 - An associate or baccalaureate degree in child development or early childhood education, or related degree with equivalent coursework.
 - If an applicant for teacher does not have a degree in child development or early childhood education, they could have an associate or baccalaureate degree in a related field and coursework equivalent to a major relating to early childhood education with experience teaching preschool age children.



- Coursework equivalent to a major related to early childhood education includes but is not limited to courses that focus on child development, early childhood education and curriculum, early childhood teaching and assessment, psychology, family development, health and physical development, mathematics, science and children's literature.
- If we have unsuccessfully been able to recruit and hire a Head Start Teacher with the above qualifications, we may hire a classroom teacher with the understanding that a CDA or a state-awarded certificate will be obtained within one year and they must enroll in an institution that offers an associate degree in Early Childhood Education. A waiver request will be made through our OHS Regional Office.

G. Head Start Teacher Assistant*

- CDA credential or enrolled in a program to be completed within two years of hire; or
- Technical Certificate in Early Childhood Studies or Early Childhood Development that meets or exceeds the requirements for a CDA Credential; or
- Associate or baccalaureate degree (in any area) or be enrolled in a program that will lead to degree within two years of hire.

* For teachers and teacher assistants that do meet qualifications for their position a **Professional Development Plan (PDP)** will be initiated and updated no less than quarterly until they have obtained the appropriate credential. If teachers or teacher assistants fail to make progress toward their credential or do not meet deadlines outlined in their **PDP**, disciplinary actions will be taken; disciplinary action could include termination.

H. Family Service Workers

- Must have within eighteen months of hire, at a minimum, a credential or certification in social work, human services, family services, counseling or a related field.

I. Contracted Health Professionals

- Health procedures are performed by a licensed or certified health professional.
- All mental health consultants must be licensed or certified mental health professionals. We will use mental health consultants with knowledge of and experience in serving young children and their families.
- All mental health contractors will provide a copy of their certified mental health care license and a copy of their malpractice insurance when signing/renewing contracts.
- Nutrition consultants must be registered dietitians or nutritionists with appropriate qualifications.

J. Coaches

- Minimum of a baccalaureate degree in early childhood education or a related field.



REFERENCE	1302 Human Resource Management Subpart I	
APPROVAL/EFFECTIVE	July 10, 2024, July 10, 2024, November 13, 2024 / November 13, 2024	Pages: 1 - 2

SUBJECT	Training and Professional Development	STANDARD	1302.92
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Policy: The Head Start Program will ensure all new staff, consultants, and volunteers receive at a minimum, an orientation that includes the goals and underlying philosophy of Head Start including the Head Start Program Performance Standards, Child Care Regulation Minimum Standards, policies, and procedures. The Head Start Program must provide appropriate training and technical assistance to include orientation to the Executive Committee and Policy Council. The training must include review of program governance and eligibility verification indicated in 1302.12(m). This is to ensure the staff and Executive Committee members understand the information and can effectively oversee the direction of the Head Start Program.

All staff will participate in new employee orientation and attend in-service annually. This will include professional development designed to assist staff in acquiring or increasing the knowledge and skills needed to provide high-quality, comprehensive services.

- a. Staff complete a minimum of 24 clock hours of professional development per year. For teaching staff, such professional development must meet the requirements described in section 648A(a)(5) of the Act;
- b. All staff will complete annual Child Care Regulation Minimum Standards requirements for training.
- c. Training on methods to handle suspected or known child abuse and neglect cases, that comply with applicable federal, state, local, and tribal laws;
- d. Training on positive strategies to understand and support children’s social and emotional development, such as tools for managing children’s behavior;
- e. Training for child and family services staff on best practices for implementing family engagement strategies in a systemic way;
- f. Training for child and family services staff, including staff that work on family services, health, and disabilities, that builds their knowledge, experience, and competencies to improve child and family outcomes.
- g. Research-based approaches to professional development for education staff, that are focused on effective curricula implementation, knowledge of the content in Head Start Early Learning Outcomes Framework: Ages Birth to Five, partnering with families, supporting children with disabilities and their families, providing effective and nurturing adult-child interactions, supporting dual language learners as appropriate, addressing challenging behaviors, preparing children and families for transitions, and use of data to individualize learning experiences to improve outcomes for all children.
- h. Training may also be provided based on observations, needs assessments, and personal evaluations.
- i. Education Managers will ensure all full-time staff providing direct services to children have a professional development plan.
- j. All full-time staff providing direct services to children are required to enroll/set-up an account in an electronic training database within 90 days of hire.



CONCHO VALLEY COUNCIL OF GOVERNMENTS
HEAD START/EARLY HEAD START
Program Policy



- k. Education Managers will monitor and document training quarterly, or as needed, to ensure staff are effectively trained and program standards are met.
- l. Practice based coaching will be provided for education staff, when appropriate. The identified staff will sign a **Coaching Agreement**.
- m. Mental health and wellness information available to staff regarding health issues that may affect their job performance. We will provide regularly scheduled opportunities to learn about mental health, wellness, and health education.



APPROVAL/EFFECTIVE	November 13, 2024 / immediately	
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SUBJECT	Transition Roll Call	
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Procedures:

All teaching staff in the classroom are responsible for knowing how many children are present in the classroom at all times.

Teaching staff will use the **“Transition Roll Call”** to account for all children with name-to-face recognition by visually identifying each child before marking their name on the roll call sheet. All teaching staff must count the children and speak the number aloud to each other to ensure everyone has the same count.

Teaching staff will use the **“Transition Roll Call”** in the following situations:

- Before leaving the room with one or more children for any reason;
- Before returning to the room from the restroom, playground or other activity;
- As children are laying down on their cots for rest/nap time;
- As children are getting up from their cots after rest/nap time.

Before leaving or returning to the classroom, teaching staff must use the walkie talkie to announce to the office they are departing or returning to the classroom with the number of children and the number of staff.

Teaching staff must always be able to account for the children in their care. They continuously scan the entire environment to know where everyone is and what they are doing. They also count the children frequently. This is especially important during the transition when children are moving from one location to another.

Memo

To: Executive Committee

From: Carolina Raymond – Director of Head Start

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 10

ITEM 10

Carolina Raymond, Director of Head Start, is seeking consideration and approval concerning the Head Start Policies and Procedures.

Approved at the Executive Committee Meeting on November 13, 2024.



Your Copier Company

Waco Temple Corsicana Bryan
San Antonio San Angelo

Concho Valley Council of Governments

By:

Michelle Gilbert
1821 Industrial Ave.
San Angelo, Texas 76904
325.658.1507



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Thank you for trusting CTWP, as well as myself, to be your Copier Vendor.

The **New** Kyocera MFPs has implemented **State of the Art Security Features** such as **Secure Boot and DATA Erase**. During the startup, the MFP performs a comprehensive check to ensure firmware platforms are at 100% integrity. **Run time Integrity Checks** – the MFP performs an assessment every hour to ensure the firmware and Java platforms haven't been corrupted or tampered with throughout the day during any MFP Operation. **Trust Platform Module** – An additional layer of protection for HyPas applications, Address Log, Image Data, Document Box, Custom Box and User List.

We pride ourselves in our service department. Javier Aguilar is the service manager for San Angelo. Javier has been with CTWP since 1991. (33 years). We have over 100 + years of combined service experience.

I myself, Michelle Gilbert, your dedicated sales representative, has 31 years' experience in the copier industry and I have been with CTWP since March 1, 2004. (20 years). Plus, I will do the training on your new Kyocera Copier.

The transition to a new Kyocera will be as seamless as possible and without much disruption. My IT Tech will set up the print drivers and the address book for scanning.

Thank you for considering CTWP,

Sincerely,

A handwritten signature in blue ink that reads 'Michelle Gilbert'. The signature is written in a cursive, flowing style.

Michelle Gilbert
Senior Account Manager
CTWP
325-658-1507 Phone

Concho Valley Council of Governments

Head Start

OMNIA Contract #R191102

Copier Proposal

August 2, 2024

Location	Machine	Copier Accessories
Rio Vista FSW Day Elementary	(2)TASKalfa 2554ci	320 DSDP Stand
Rio Vista Front Office Day Elementary Office Day Elementary	(3) TASKalfa 6054ci	320 DSDP 1,000 Sheet Finisher Dual 1500 Sheet Paper Drawers 2 & 3 Hole Punch

Pricing

5- Kyocera's

60 Month Lease

\$1154.13 per month

Maintenance – Cost per click - Includes all parts, labor, services and supplies, including toners (except paper). You will be billed for **black and white** copies @ **.005** cents per click. Color images billed: Tier 1- (Logos & Letterheads) billed at **.02** cents each. Tier 2- (Medium Color) billed at **.03** cents each and Tier 3- (Full color) billed at **.045** cents each.

*FMV Lease, \$0.00 Down

*Maintenance is included in with your lease payment.

*Currently paying \$1,143.22 per month + CPC

Concho Valley Council of Governments

Head Start Rural Sites

OMNIA Contract #R191102

Copier Proposal

August 2, 2024

Location	Machine	Copier Accessories
Ozona Menard Eden Eldorado	(4) Kyocera MA4000cfx	100 Sheet DSDP 7" Touch Screen 250 Sheet Paper Drawer Fax
	<u>Pricing</u>	<u>60 Month Lease</u>
	4- Kyocera's	\$266.12 per month

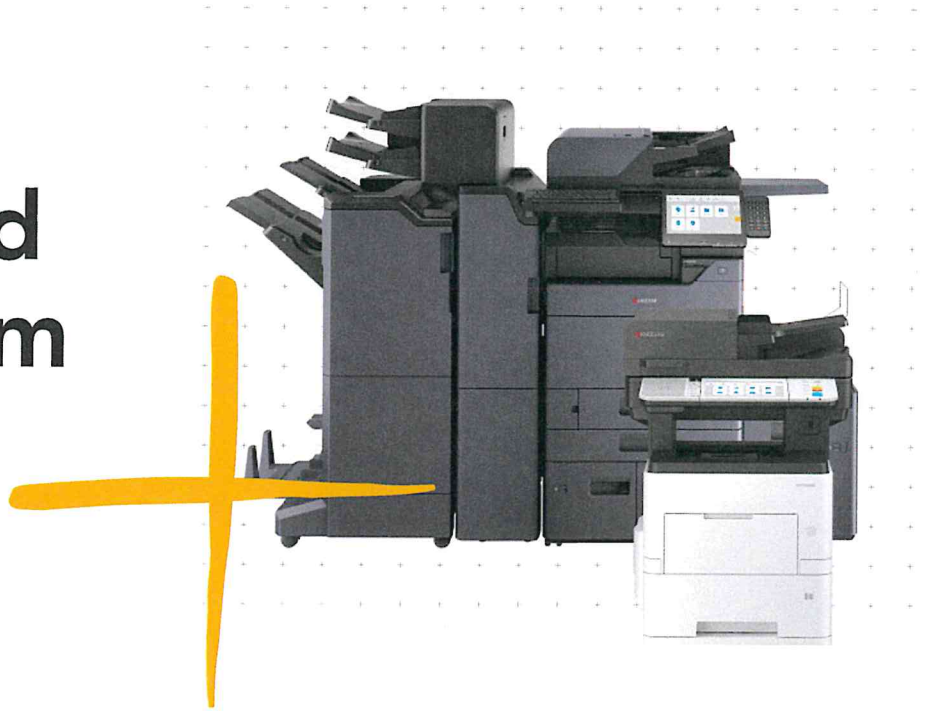
Maintenance – Cost per click - Includes all parts, labor, services and supplies, including toners (except paper). You will be billed for **black and white** copies @ .015 cents per click. Color images billed @ .12 cents per click.

*FMV Lease, \$0.00 Down

*Maintenance is included in with your lease payment.

Kyocera Three-Tiered Color System

More color. Fewer costs.



TIERED COLOR SYSTEM

Are cost concerns deterring you from color printing? Kyocera's robust Three-Tiered Color System is the solution you've been looking for!

Only pay for the color you use!

SIMPLE COLOR
Low Coverage

A color company logo on black and white correspondence.

BUSINESS COLOR
Medium Coverage

Printing graphs and charts becomes much more efficient.

CREATIVE COLOR
High Coverage

Color-rich collateral such as brochures and presentations.

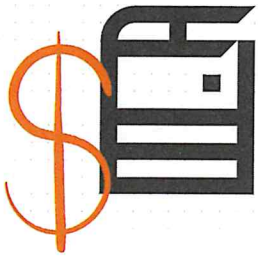
Take control of your color printing costs

Business color printing customized to fit your needs

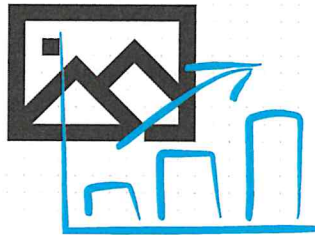
Finally, a solution that revolutionizes the way you pay for color printing.

- + Are you reluctant to switch to color due to high prices? Kyocera technology puts you in control by defining your color usage levels, based on your documents, so that you only pay for the color you use.
- + Kyocera's tailored solution ensures that you get the best results for your business, offering consistent and professional output for a lower price.
- + Management tools like Kyocera's Fleet Services and Net Manager as well as several third-party applications can provide accurate tracking and management of your color usage.

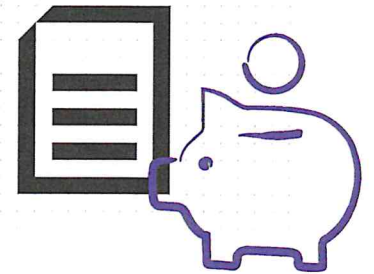
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Works seamlessly with Kyocera color MFPs and printers, offering excellent color within your budget.



Print impactful documents with a splash of color or vibrant full coverage to get your message across at a lower cost per page, based on tiered billing.



Reduce the cost of your color printing by evaluating whether you are printing a simple text document with a color company logo or a full color document.

For more information on how Kyocera's Tiered Color System can bring affordable color printing to your office, visit our page by scanning this QR code.

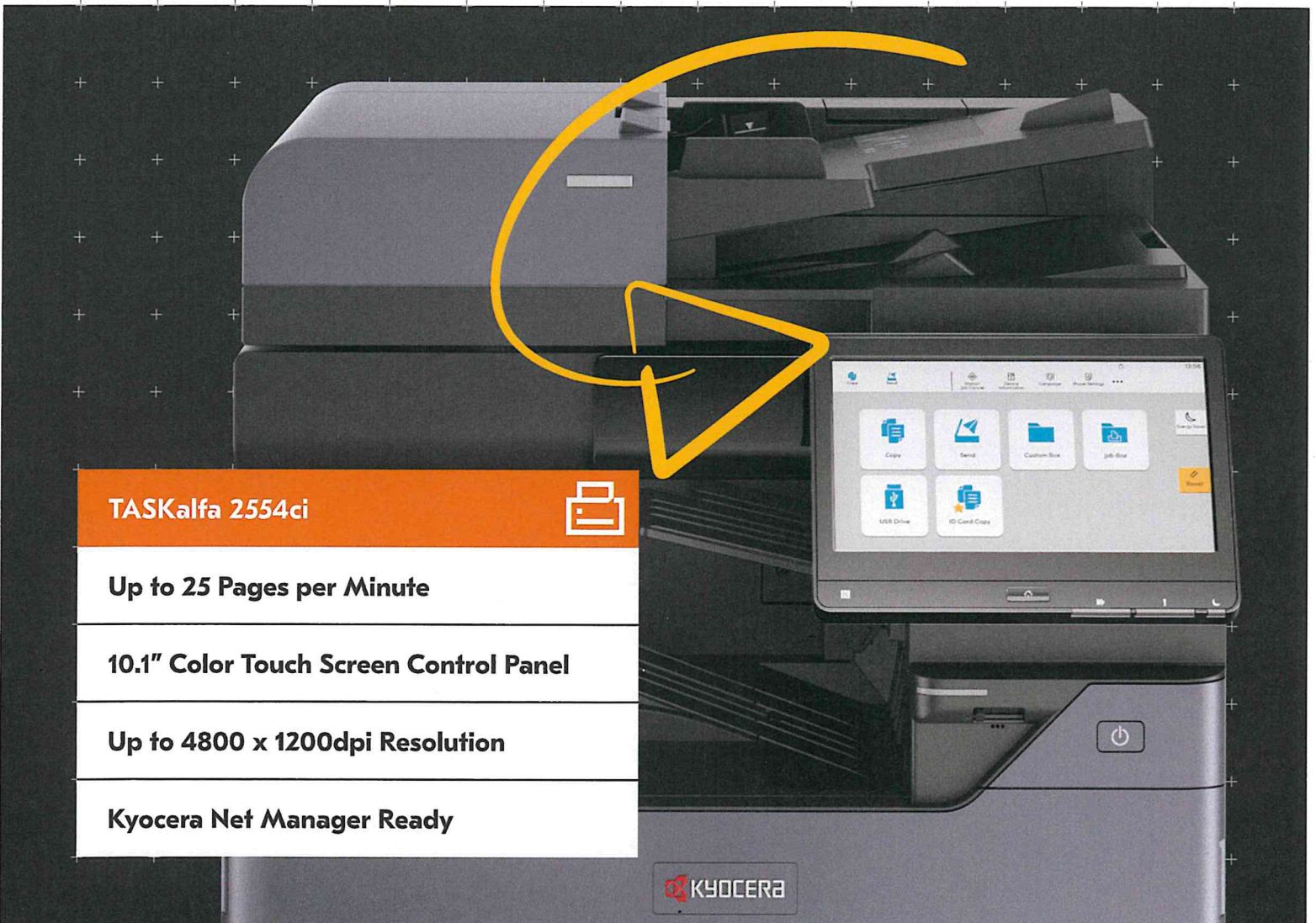


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TASKalfa 2554ci



Up to 25 Pages per Minute

10.1" Color Touch Screen Control Panel

Up to 4800 x 1200dpi Resolution

Kyocera Net Manager Ready

TASKalfa 2554ci

BASIC SPECIFICATIONS

Configuration: Color Multifunctional System - Print/Scan/ Copy/Optional Fax

Speed: Letter: 25 ppm, Legal: 15 ppm, Ledger: 12 ppm, 12" x 18": 12 ppm (print only)

Warm Up Time: 18 seconds or less (power on)

First Page Out:

Copy: 6.4 seconds or less Black, 8.5 seconds or less Color
Print: 7.0 seconds or less Black, 9.2 seconds or less Color

Display: 10.1" Color Touch Screen Control Panel

Memory/Hard Disk Drive: 4GB RAM/32GB SSD/320GB HDD Standard, 1TB HDD (option)

Duplex: Standard Stackless Duplex supports Statement (5.5" x 8.5") to Ledger (12" x 18"), 16 lb. Bond - 142 lb. Index (60 - 256gsm)

Standard Output Tray: Statement - 12" x 18"/500 Sheets; up to 12" x 48" Banner (single sheet)

Electrical Requirements: 120V, 60Hz, 12A; 220-240V, 50/60Hz, 7.2A

Typical Electricity Consumption (TEC): 120V: .29 kWh/week; 220V: .31 kWh/week

Dimensions: 23.7" W x 26.1" D x 31.1" H

Weight: 198.4 lbs

Maximum Monthly Duty Cycle: 100,000 Pages per Month

PAPER SUPPLY

Standard Paper Sources: Dual 500 Sheet Trays, 150 Sheet MPT, Auto Selection/Switching

Optional Paper Sources: Dual 500 Sheet Trays (PF-7140) Dual 1,500 Sheet Trays (PF-7150), 3,000 Sheet Capacity Tray (PF-7120)

Paper Capacity: Standard 1,150 Sheets; Maximum 7,150 Sheets

Paper Size:

Tray 1 - 5.5" x 8.5" - 8.5" x 14" (statement to legal); Tray 2 - 5.5" x 8.5" - 12" x 18", Custom Size; PF-7140: 5.5" x 8.5" - 12" x 18" PF-7150/PF-7120: 8.5" x 11" MPT: 5.5" x 8.5" - 12" x 18" (multiple sheets); Up to 12" x 48" Banner (single sheet)

Paper Weight:

Trays/MPT: 14 lb. Bond - 166 lb. Index (52 - 300gsm)

Input Materials:

Standard/Optional Trays: Plain, Bond, Recycled, Preprinted, Vellum, Color, Pre-Punched, Thick, Thin, High Quality, Letterhead, Envelope, Custom; MPT: Plain, Bond, Recycled, Preprinted, Vellum, Color, Pre-Punched, Thick, Thin, High Quality, Transparency (OHP), Coated, Index Tab, Label, Letterhead, Envelope, Custom

SECURITY SPECIFICATIONS

Local Authentication, Network Authentication, Encryption Communication (IPsec, HTTPS, LDAPS, SMTP/POP/FTPS over TLS 1.3, SNMPv3), TPM chipset (Trusted Platform Module), S/MIME, SCEP (auto certificate issuance/renewal), OCSP/CRL (certificate validation), Secure Boot (firmware authenticity verification), Run Time Integrity Check, Data Security Kit 10 enhances IPsec communication (support for FIPS140-2), HDD and Memory Overwrite (7x) Mode and HDD Data Encryption (256 bit), Common Criteria (ISO/IEC-15408/EAL2), IEEE 2600.2

PRINT SPECIFICATION

Standard Controller: ARM Cortex-A53/1.6GHz

PDLs/Emulations: PRESCRIBE, PCL6 (PCL-XL/PCL-5c), KPDL3 (P53), XPS, OPEN XPS, PDF; Optional (UG 34): IBM ProPrinter, Line Printer, LQ-850

Print Resolution: Up to 4800 x 1200 dpi

Fonts: KPDL3, PCL6, Bitmap

OS Compatibility: Windows: 8.1/10/Server 2012/Server 2012 R2/Server 2016/Server 2019; Mac OS X v10.0 or later; Chrome OS

Mobile Printing: Apple AirPrint®, Mopria®, KYOCERA Mobile Print, KYOCERA MyPanel

Interfaces: Standard: 1000 Base-T/100-Base-Tx/10BASE-T (IPv6, IPv4, IPsec), 802.3az ready, High-Speed USB 3.0, 4 USB 2.0 Host Interfaces, 2 Expansion Slots, IEEE 802.11b/g/n Wireless LAN (communication distance 98.5 feet); Optional: IEEE 802.11a/b/g/n/ac (IB-37 for 2.4/5GHz), 10/100/1000BaseTX (IB-50 for Dual NIC); IEEE 802.11b/g/n (IB-31 for Wireless LAN Interface (communication distance 328.1 feet))

Network Print and Supported Protocols: HTTPS, FTPS, SNMP v1/v2c/v3, Raw Port (Port 9100) TCP/IP, IPv4, IPv6, DHCP LPR, DNS, WSD Scan/Print.

Drivers: KX Driver, PCL Mini Driver, KPDL Mini Driver, KX Driver for XPS, Network Fax Driver, TWAIN Driver, WIA Driver, Status Monitor, Common Profile, Output to PDF, Security Watermark, Color Optimizer, MAC Driver, Chrome Print Driver, Linux Driver, KX Driver with Distributed Printing, Windows Inbox Driver, SANE Driver.

Utilities: KYOCERA Net Viewer, KYOCERA Device Manager, Quick Setup, KX PRESCRIBE Macro Generator, ID Register, Software Management Service, Upgrade Studio, Web Package Builder/Maker, Removal Tool, Wi-Fi Setup Tool, PDF Direct Print, Command Center RX; Kyocera Net Manager (option)

SCAN SPECIFICATION

Scan Type: Color and Black & White Scanner

Scan Resolution: 600 dpi, 400 dpi, 300 dpi, 200 dpi, 200 x 100 dpi, 200 x 400 dpi

File Formats: TIFF, JPEG, XPS, OpenXPS, PDF/A-2.0 (MMR/JPX Compression/High Compression PDF); Option: Scan Extension Kit Text Searchable PDF; MS Office File

Connectivity/Supported Protocols: 10 BASE-T/100 BASE-TX/1000 BASE-T (IPv6, IPv4, IPsec) TCP/IP, Hi-Speed USB 3.0

Scanning Functions: Scan-to-Folder (SMBv3), Scan-to-Email, Scan-to-FTPS, Scan-to-FTPS over TLS 1.3, Scan-to-USB, WSD Scan, DSM/SANE Scan, TWAIN Scan, Specified Color Removal, Border Erase, Preview

Original Size: Document Processor: 5.5" x 8.5" - 11" x 17"; Glass: Up to 11" x 17"

Drivers: TWAIN/WIA/DSM-SANE Driver/WSD Scan

OPTIONAL DOCUMENT PROCESSORS₂

Acceptable Originals: 5.5" x 8.5" - 11" x 17"

DP-7140: Reversing Automatic Document Processor/50 Sheets
Speed: Simplex: 50 ipm (BW/Color); Duplex: 16 ipm (BW/Color)
Weight: Simplex: 13 lb. Bond - 90 lb. Index (45 - 160gsm); Duplex: 16 lb. - 32 lb. Bond (50 - 120gsm)

DP-7150: Reversing Automatic Document Processor/140 Sheets
Speed: Simplex: 80 ipm (BW/Color); Duplex: 48 ipm (BW/Color)
Weight: Simplex: 13 lb. Bond - 90 lb. Index (35 - 160gsm); Duplex: 16 lb. - 32 lb. Bond (50 - 120gsm)

DP-7160: Dual Scan Document Processor/320 Sheets
Speed: Simplex: 100 ipm (BW/Color); Duplex: 200 ipm (BW/Color)
Weights: Simplex: 13 lb. Bond - 120 lb. Index (35 - 220gsm); Duplex: 16 lb. - 120 lb. Index (50 - 220gsm)

DP-7170 (with multi-feed and staple detection):

Dual Scan Document Processor/320 Sheets
Speed: Simplex: 100 ipm (BW/Color); Duplex: 200 ipm (BW/Color)
Weights: Simplex: 13 lb. Bond - 120 lb. Index (35 - 220gsm); Duplex: 16 lb. - 120 lb. Index (50 - 220gsm)

COPY SPECIFICATIONS

Copy Resolution: 600 x 600 dpi

Image Mode: Text, Photo, Text/Photo, Graphic/Map

Continuous Copy: 1 - 9,999

Additional Features: Auto Magnification, Auto Paper Select, Combine Copy, Mirror Image, Rotate Copy, Border Erase, Split Copy, Margin Shift, Page Number, Form Overlay, Blank Page Skip, Specified Color Removal, Proof Copy, Preview, ID Card Copy, Handwriting Emphasis, Super Resolution

Job Management: 1,000 User Codes, Job Build, Super Resolution, Shortcut Keys, Repeat Copy

Magnification/Zoom: Full Size, 4 Reduction, 4 Enlargement
Preset Ratios, 25 - 400% in 1% Step Increments

Document Box: Custom Box, Job Box, USB Drive Box, Fax Box (with optional Fax System)

OPTIONAL FAX SPECIFICATIONS

Fax Type: Fax System 12 (option)

Type/Data Compression: G3 Fax/MMR, MR, MH, JBIG

Transmission Speed/Modem Speed: Less than 3 seconds/33.6 Kbps

Fax Memory: Standard 170 MB

Driver: Network Fax Driver

Fax Functions: Network Fax, Duplex Transmission and Reception, Encrypted Transmission and Reception, Polling Transmission and Reception, Broadcast, Fax Server Integration, Fax Dedicated Paper Feed Tray, Fax Forwarding to email or file

SOLUTIONS AND SERVICES

Remote Management

Kyocera Fleet Services ready! A highly secure cloud-based monitoring solution that offers real-time visibility into your fleet. Optimize device uptime and be notified when to replenish supplies. Streamline billing with seamless 3rd party application integration, allowing you to focus solely on your business.

Printing Software

Cost Control & Security, Cloud & Mobile, Printer Management

Content Services

Scan & Connect, Intelligent Process Automation, Enterprise Content Management

IT Solutions

Technology Solutions, Including solutions for Cloud and Data Centers; Network Infrastructure, Cybersecurity Solutions, Collaboration Solutions

Consulting Services

Including IT Health Check, CIO as a Service, Healthcare Compliance, Backup and Recovery Planning

Professional Services

Including Design and Architecture, Project Implementation, Project Management

Managed Services

Including Help Desk Services, Retainer Services and On-site Support

Output & Finishing Options³

OPTIONAL 250 SHEET INNER SHIFT TRAY JS-7110

Stack Capacity: 250 Sheets

Paper Size: 8.5" x 11" – 11" x 17"

Paper Weight: 14 lb. Bond – 166 lb. Index (52 – 300gsm)

OPTIONAL 500 SHEET INTERNAL FINISHER DF-7100⁴

Stack/Staple Capacity: 500 Sheets/50 Sheets

Paper Size: 5.5" x 8.5" – 12" x 18"

Paper Weight: 14 lb. Bond – 166 lb. Index (52 – 300gsm)

Edge Staple Position: 3 Positions: Front 1 Staple, Edge 1 Staple, Face 2 Staples

Optional Punch: PH-7100 2/3 Hole Punch Unit, Supports 5.5" x 8.5" – 12" x 18"; 14 lb. Bond – 166 lb. Index (52 – 300gsm)

Dimensions: 19.4" W x 21" D x 6.9" H

OPTIONAL 1,000 SHEET FINISHER DF-7120⁴

Stack/Staple Capacity: Main Tray: 1,000 Sheets/50 Sheets (up to 24 lb. Bond [90gsm])

Paper Size: 5.5" x 8.5" – 12" x 18"

Paper Weight: 14 lb. Bond – 166 lb. Index (52 – 300gsm)

Edge Staple Position: 3 Positions: Top Left, Bottom Left, Center Bind

Optional Punch: PH-7A 2/3 Hole Punch Unit, Supports 5.5" x 8.5" – 12" x 18"; 14 lb. Bond – 166 lb. Index (52 – 300gsm)

Dimensions: 21.6" W x 24.4" D x 41.3" H

OPTIONAL 4,000 SHEET FINISHER DF-7140⁴

Stack/Staple Capacity: Main Tray (A): 4,000 Sheets; Sub Tray (B): 200 Sheets/65 Sheets (up to 24 lb. Bond [90gsm])

Paper Size: 5.5" x 8.5" – 12" x 18"

Paper Weight: 14 lb. Bond – 166 lb. Index (52 – 300gsm)

Edge Staple Position: 3 Positions: Top Left, Bottom Left, Center Bind

Optional Punch: PH-7A 2/3 Hole Punch Unit, Supports 5.5" x 8.5" – 12" x 18"; 14 lb. Bond – 166 lb. Index (52 – 300gsm)

Dimensions: 29" W x 26" D x 42" H

Optional Booklet Folder/Tri-fold Unit BF-730: (DF-7140)

Booklet Folder supports 8.5" x 11", 8.5" x 14", 11" x 17"; Fold Booklet Staple: 16 lb. – 24 lb. Bond (60 – 90gsm) 20 sheets; 25 lb. – 28 lb. Bond (91 – 105gsm) 13 sheets; Higher than 28 lb. Bond (Higher than 105 gsm) 1 sheet; Fold booklet no staple: 16 lb. – 24 lb. Bond (60 – 90gsm) 5 sheets; 25 lb. Bond – 72 lb. Index (91 – 120gsm) 3 sheets; 32 lb. Bond – 110 lb. Cover (121 – 256gsm) 1 sheet; Trifold supports 8.5" x 11" only: 16 lb. – 24 lb. Bond (60 – 90gsm) 5 sheets; 25 lb. Bond – 72 lb. Index (91 – 120gsm) 3 sheets; 16 lb. – 28 lb. Bond (60 – 105gsm) 1 sheet

Optional Multi-Bin Mailbox MT-730(B): (DF-7140) 7 Trays; Supports: 16 lb. Bond – 90 lb. Index (60 – 163gsm); Stack Capacity per bin: 100 Sheets: 5.5" x 8.5", 8.5" x 11"; 50 Sheets: 8.5" x 14", 11" x 17"

ADDITIONAL OPTIONS

AK-7110 Bridge Unit Attachment Kit, JS-7100 Job Separator, HD-16 Large Capacity HDD (1TB), Banner Guide 10, Internet Fax Kit (A), Card Authentication Kit (B), Dual NIC (IB-50), Extended Range Wireless LAN NIC (IB-S1), Thin Print option (UG-33), Printer Emulation option (UG-34), DT-730(B) Document Tray, Scan Extension Kit (A) for Text Searchable PDF; MS Office File, Keyboard Holder 10, Numeric Keypad (NK-7130), Cabinet Stand

¹ Requires PF-7140

² Only 1 Document Processor can be installed

³ Only 1 Output Option can be installed

⁴ Requires Bridge Unit Attachment Kit (AK-7110)

Specifications and design are subject to change without notice. For the latest on connectivity visit kyoceradocumentsolutions.us. TASKalfa, PRESCRIBE, Kyocera Net Manager, Kyocera Net Viewer, Kyocera Device Manager, PDF Direct Print, Command Center RX, and KX Driver are trademarks of The Kyocera Companies. Mac OS and AirPrint are trademarks of Apple, Inc. Windows is a trademark of Microsoft, Inc. All other trademarks are the property of their respective owners.



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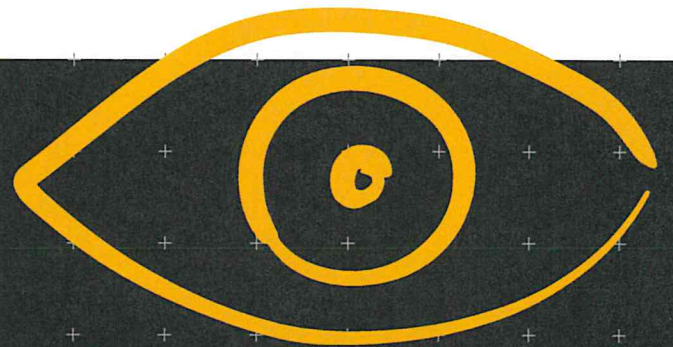
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TASKalfa 6054ci



Up to 60 Pages per Minute

Professional Finishing Options

10.1" Color Touch Screen Panel

Kyocera Net Manager Ready



TASKalfa 6054ci

BASIC SPECIFICATIONS

Configuration: Color MFP - Print/Scan/Copy/Optional Fax
Speed: Letter: 60 ppm, Legal: 36 ppm, Ledger: 30 ppm (print only)
Warm Up Time: 17 seconds or less (power on)
First Page Out:
Copy: 3.4 seconds BW, 4.4 seconds Color
Print: 3.8 seconds BW, 5.1 seconds Color
Display: 10.1" Color Touch Screen Control Panel
Memory/Hard Disk Drive: 4GB RAM/32GB SSD/
320GB HDD Standard, 1TB HDD (option)
Duplex: Standard Stackless Duplex supports Statement (5.5" x 8.5") to Ledger (12" x 18"), 16 lb. Bond - 142 lb. Index (60 - 256gsm)
Standard Output Tray: Statement - 12" x 18"/500-sheets; up to 12" x 48" Banner (single sheet)
Electrical Requirements: 120V, 60Hz, 12A; 220-240V, 50/60Hz, 7.2A
Typical Electricity Consumption (TEC): 120V: .83 kWh/week; 220V: .79 kWh/week
Dimensions: 23.7" W x 26.1" D x 31.1" H
Weight: 209.4 lbs
Maximum Monthly Duty Cycle: 250,000 Pages per Month

PAPER SUPPLY

Paper Capacity: Standard 1,150-sheets; Maximum 7,150-sheets
Standard Paper Sources: Dual 500-sheet Trays, 150-sheet MPT, Auto Selection/Switching
Standard Paper Size:
Tray 1 - 5.5" x 8.5" - 8.5" x 14" (statement to legal)
Tray 2 - 5.5" x 8.5" - 12" x 18", Custom Size
MPT: 5.5" x 8.5" - 12" x 18" (multiple); to 12" x 48" Banner (single)
Optional Paper Sources:
PF-7140 Dual 500-sheet Tray Option - 5.5" x 8.5" - 12" x 18"
PF-7150 Dual 1,500-sheet Tray Option - 8.5" x 11"
PF-7120 3,000-sheet Large Capacity Tray Option - 8.5" x 11"

Paper Weight:

Trays/MPT: 14 lb. Bond - 166 lb. Index (52 - 300gsm)
Input Materials: Standard/Optional Trays: Plain, Bond, Recycled, Preprinted, Vellum, Color, Pre-Punched, Thick, Thin, High Quality, Letterhead, Envelope, Custom; MPT: Plain, Bond, Recycled, Preprinted, Vellum, Color, Pre-Punched, Thick, Thin, High Quality, Transparency (OHP), Coated, Index Tab, Label, Letterhead, Envelope, Custom

SECURITY SPECIFICATIONS

Local Authentication, Network Authentication, Encryption Communication (IPsec, HTTPS, TLS 1.3, LDAPS, SMTP/POP/FTPS over TLS, SNMPv3), TPM chipset (Trusted Platform Module), S/MIME, SCEP (auto certificate issuance/renewal), OCSP/CRL (certificate validation), Secure Boot (firmware authenticity verification), Run Time Integrity Check, Data Security Kit 10 enhances IPsec communication (support for FIPS 140-2), HDD and Memory Overwrite (7x) Mode and HDD Data Encryption (256 bit), Common Criteria (ISO/IEC-15408/EAL2), IEEE 2600.2

PRINT SPECIFICATION

Standard Controller: ARM Cortex-A53/1.6GHz
PDLs/Emulations: PRESCRIBE, PCL6 (PCL-XL/PCL-5e), KPDL3 (P53), XPS, OPEN XPS, PDF; Optional (UG 34): IBM ProPrinter, Line Printer, LQ-850
Print Resolution: Up to 4800 x 1200 dpi
Fonts: KPDL3, PCL6, Bitmap
OS Compatibility: Windows: 8.1/10/Server 2012/Server 2012 R2/Server 2016/Server 2019; Mac OS X v10.0 or later; Chrome OS
Mobile Printing: Apple AirPrint®, Mopria®, KYOCERA Mobile Print, KYOCERA MyPanel
Interfaces: Standard: 1000 Base-T/100-Base-Tx/10BASE-T

(IPv6, IPv4, IPsec), 802.3az ready, High-Speed USB 3.0, 4 USB 2.0 Host Interfaces, 2 Expansion Slots, IEEE 802.11b/g/n Wireless LAN (supports up to 98.5 feet); Optional: IEEE 802.11a/b/g/n/ac (IB-37 for 2.4/5GHz), 10/100/1000BaseTX (IB-50 for Dual NIC); IEEE 802.11b/g/n (IB-51 for Wireless LAN Interface (supports up to 328.1 feet))
Network Print and Supported Protocols: HTTPS, FTPS, SNMP v1/v2c/v3, Raw Port (Port 9100) TCP/IP, IPv4, IPv6, DHCP LPR, DNS, WSD Scan/Print
Drivers: KX Driver, PCL Mini Driver, KPDL Mini Driver, Network Fax Driver, TWAIN Driver, WIA Driver, Status Monitor, Common Profile, Output to PDF, Security Watermark, Super Resolution, Color Optimizer, MAC Driver, Chrome Print Driver, Linux Driver, KX Driver with Distributed Printing, Windows Inbox Driver, SANE Driver
Utilities: KYOCERA Net Viewer, KYOCERA Net Device Manager, Quick Setup, KX PRESCRIBE Macro Generator, ID Register, Software Management Service, Upgrade Studio, Web Package Maker, Removal Tool, Wi-Fi Setup Tool, PDF Direct Print, Command Center RX; Kyocera Net Manager (option)

SCAN SPECIFICATION

Scan Type: Color and Black & White Scanner
Scan Resolution: 600/400/300/200 dpi, 200 x 100 dpi, 200 x 400 dpi
File Formats: TIFF, JPEG, XPS, OpenXPS, PDF/A-2.0 (MMR/JPX Compression/High Compression PDF); Option: Scan Extension Kit Text Searchable PDF; MS Office File
Connectivity/Supported Protocols: 10 BASE-T/100 BASE-TX/1000 BASE-T (IPv6, IPv4, IPsec) TCP/IP, Hi-Speed USB 3.0
Scanning Functions: Scan-to-Folder (SMBv3), Scan-to-Email, Scan-to-FTPS over TLS, Scan-to-USB, WSD Scan, DSM/SANE Scan, TWAIN Scan, Specified Color Removal, Border Erase, Preview, PDF Digital Signatures
Original Size: Up to 11" x 17" (Glass)
Drivers: TWAIN/WIA/DSM-SANE Driver/WSD Scan

OPTIONAL DOCUMENT PROCESSORS₂

Acceptable Originals: 5.5" x 8.5" - 11" x 17"
DP-7150: Reverse Auto Document Processor/140-sheets
Speed: Simplex: 80 ipm; Duplex: 48 ipm (BW/Color)
Weight: Simplex: 13 lb. Bond - 90 lb. Index (35 - 160gsm)
Duplex: 16 lb. - 32 lb. Bond (50 - 120gsm)

DP-7160 (with multi-feed detection):

Dual Scan Document Processor/320-sheets
Speed: Simplex: 137 ipm; Duplex: 274 ipm (BW/Color)
Weights: Simplex: 13 lb. Bond - 120 lb. Index (35 - 220gsm)
Duplex: 16 lb. - 120 lb. Index (50 - 220gsm)

DP-7170 (with multi-feed and staple detection):

Dual Scan Document Processor/320-sheets
Speed: Simplex: 137 ipm; Duplex: 274 ipm (BW/Color)
Weights: Simplex: 13 lb. Bond - 120 lb. Index (35 - 220gsm)
Duplex: 16 lb. - 120 lb. Index (50 - 220gsm)

COPY SPECIFICATIONS

Copy Resolution: 600 x 600 dpi
Image Mode: Text, Photo, Text/Photo, Graphic/Map
Continuous Copy: 1 - 9,999
Additional Features: Auto Magnification, Auto Paper Select, Combine Copy, Mirror Image, Rotate Copy, Border Erase, Split Copy, Margin Shift, Page Number, Form Overlay, Blank Page Skip, Specified Color Removal, Proof Copy, Preview, ID Card Copy
Job Management: 1,000 User Codes, Job Build, Shortcut Keys, Repeat Copy
Magnification/Zoom: Full Size, 4 Reduction, 4 Enlargement
Preset Ratios: 25 - 400% in 1% Step Increments
Document Box: Custom/Job/USB Drive Box, Fax Box (w/option)

OPTIONAL FAX SPECIFICATIONS

Fax Type: Fax System 12 (option)
Type/Data Compression: G3 Fax/MMR, MR, MH, JBIG
Transmission Speed/Modem Speed: Less than 3 seconds/33.6 Kbps
Fax Memory: Standard 170 MB
Driver: Network Fax Driver
Fax Functions: Network Fax, Duplex Transmission and Reception, Encrypted Transmission and Reception, Polling Transmission and Reception, Broadcast, Fax Server Integration, Fax Dedicated Paper Feed Tray, Fax Forwarding to email or file

SOLUTIONS AND SERVICES

Remote Management

Kyocera Fleet Services ready! A highly secure cloud-based monitoring solution that offers real-time visibility into your fleet. Optimize device uptime and be notified when to replenish supplies. Streamline billing with seamless 3rd party application integration, allowing you to focus solely on your business.

Printing Software

Cost Control & Security
Cloud & Mobile
Printer Management

Content Services

Scan & Connect
Intelligent Process Automation
Enterprise Content Management

IT Solutions

Technology Solutions
Including solutions for Cloud and Data Centers
Network Infrastructure
Cybersecurity Solutions
Collaboration Solutions

Consulting Services

Including IT Health Check
CIO as a Service
Healthcare Compliance
Backup and Recovery Planning

Professional Services

Including Design and Architecture
Project Implementation
Project Management

Managed Services

Including Help Desk Services
Retainer Services and On-site Support

Output & Finishing Options³

OPTIONAL 250 SHEET INNER SHIFT TRAY JS-7100

Stack Capacity: 250-sheets
Paper Size: 8.5" x 11" – 11" x 17"
Paper Weight: 14 lb. Bond – 166 lb. Index (52 – 300gsm)

OPTIONAL 500 SHEET INTERNAL FINISHER DF-7100⁴

Stack/Staple Capacity: 500-sheets/50-sheets
Paper Size: 5.5" x 8.5" – 12" x 18"
Paper Weight: 14 lb. Bond – 166 lb. Index (52 – 300gsm)
Edge Staple Position: 3 Positions: Front: 1 Staple, Edge: 1 Staple, Face: 2 Staples
Optional Punch: PH-7100 2/3 Hole Punch Unit, supports 5.5" x 8.5" – 12" x 18"; 14 lb. Bond – 166 lb. Index (52 – 300gsm)
Dimensions: 19.4" W x 21" D x 6.9" H

OPTIONAL 1,000 SHEET FINISHER DF-7120⁴

Stack/Staple Capacity: Main Tray: 1,000-sheets/50-sheets (up to 24 lb. Bond [90gsm])
Paper Size: 5.5" x 8.5" – 12" x 18"
Paper Weight: 14 lb. Bond – 166 lb. Index (52 – 300gsm)
Edge Staple Position: 3 Positions: Top Left, Bottom Left, Center Bind
Optional Punch: PH-7A 2/3 Hole Punch Unit, supports 5.5" x 8.5" – 12" x 18"; 14 lb. Bond – 166 lb. Index
Dimensions: 21.6" W x 24.4" D x 41.3" H

OPTIONAL 4,000 SHEET FINISHER DF-7140⁴

Stack/Staple Capacity: Main Tray (A): 4,000-sheets; Sub Tray (B): 200-sheets/65-sheets (up to 24 lb. Bond [90gsm])
Paper Size: 5.5" x 8.5" – 12" x 18"
Paper Weight: 14 lb. Bond – 166 lb. Index (52 – 300gsm)
Edge Staple Position: 3 Positions: Top Left, Bottom Left, Center Bind
Optional Punch: PH-7A 2/3 Hole Punch Unit, supports 5.5" x 8.5" – 12" x 18"; 14 lb. Bond – 166 lb. Index
Dimensions: 29" W x 26" D x 42" H

Optional Booklet Folder/Trifold Unit BF-730: (DF-7140)

Booklet Folder: supports 8.5" x 11", 8.5" x 14", 11" x 17"
Fold Booklet (staple): 16 lb. – 24 lb. Bond (60 – 90gsm) 20-sheets; 25 lb. – 28 lb. Bond (91 – 105gsm) 13-sheets; Higher than 28 lb. Bond (Higher than 105 gsm) 1-sheet
Fold Booklet (no staple): 16 lb. – 24 lb. Bond (60 – 90gsm) 5-sheets; 25 lb. Bond – 72 lb. Index (91 – 120gsm) 3-sheets; 32 lb. Bond – 110 lb. Cover (121 – 256gsm) 1-sheet
Trifold: supports 8.5" x 11" only: 16 lb. – 24 lb. Bond (60 – 90gsm) 5-sheets; 25 lb. Bond – 72 lb. Index (91 – 120gsm) 3-sheets; 16lb. – 28 lb. Bond

Optional Multi-Bin Mailbox MT-730(B): (DF-7140)

7 Trays; supports: 16 lb. Bond – 90 lb. Index (60 – 163gsm);
Stack Capacity per bin: 100-sheets: 5.5" x 8.5", 8.5" x 11"; 50-sheets: 8.5" x 14", 11" x 17"

OPTIONAL 4,000 SHEET FINISHER DF-7150⁴

Stack/Staple Capacity: Main Tray (A): 4,000-sheets; Sub Tray (B): 200-sheets/100-sheets (up to 20 lb. Bond [80gsm])
Paper Size: 5.5" x 8.5" – 12" x 18"
Paper Weight: 14 lb. Bond – 166 lb. Index (52 – 300gsm)
Edge Staple Position: 3 Positions: Top Left, Bottom Left, Center Bind
Optional Punch: PH-7A 2/3 Hole Punch Unit, supports 5.5" x 8.5" – 12" x 18"; 14 lb. Bond – 166 lb. Index
Dimensions: 29" W x 26" D x 42" H

Optional Booklet Folder/Trifold Unit BF-9100: (DF-7150)

Booklet Folder: supports 8.5" x 11", 8.5" x 14", 11" x 17"
Fold Booklet (staple): 14 lb. – 24 lb. Bond (52 – 90gsm) 20-sheets; 25 lb. – 28 lb. Bond (91 – 105gsm) 13-sheets; Higher than 28 lb. Bond (Higher than 105 gsm) 1-sheet
Fold Booklet (no staple): 14 lb. – 24 lb. Bond (52 – 90gsm) 5-sheets; 24 lb. Bond – 28 lb. Index (91 – 105gsm) 3-sheets; 28 lb. Bond – 140 lb. Index (106 – 256gsm) 1-sheet
Trifold: supports 8.5" x 11" only: 14 lb. – 24 lb. Bond (52 – 90gsm) 5-sheets; 25 lb. Bond – 28 lb. Index (91 – 105gsm) 3-sheets; 16lb. – 28 lb. Bond

OPTIONAL INSERTER UNIT IS-7100

Paper Capacity: 250-sheets x 2 Trays (based on 20 lb. Bond [80gsm])
Function: Feeds Front, Back Covers or Sheet Insertion
Paper Size: 5.5" x 8.5" – 12" x 18"
Paper Weight: 14 lb. Bond – 166 lb. Index (52 – 300gsm)
Dimensions: 27.6" W x 24.2" D x 52.4" H

OPTIONAL Z-FOLD UNIT ZF-7100⁵

Fold Type Supported:
Z-Fold: 1-sheet folded (18 – 28 lb. Bond [64-105gsm])
Bi-Fold: 1-sheet folded (18 – 28 lb. Bond [64-105gsm])
Inner/Outer Trifold (based on 8.5" x 11R):
 3-sheets (up to 20 lb. Bond [64-74gsm])
 2-sheets (up to 24 lb. Bond [70-90gsm])
 1-sheet (up to 28 lb. Bond [91-105gsm])
 1-sheet (for all other size sheets)
Paper Sizes Supported:
Z-Fold: 8.5" x 11R" – 11" x 17"
Bi-Fold: 8.5" x 11" – 12" x 18"
Trifold: 8.5" x 11" – 11" x 17"
Dimensions: 8.2" W x 28.7" D x 38.5" H

ADDITIONAL OPTIONS

AK-7110 Bridge Unit Attachment Kit, AK-7120 Bridge Unit Attachment Kit (ZF-7100), JS-7100 Job Separator, HD-16 Large Capacity HDD (1TB), Banner Guide 10, Internet Fax Kit (A), Card Authentication Kit (B), Data Security Kit 10, Dual NIC (IB-50), Extended Range Wireless LAN NIC (IB-51), Thin Print option (UG-33), Printer Emulation Kit (UG-34), DT-730(B) Document Tray, Scan Extension Kit (A) for Text Searchable PDF; MS Office File, Keyboard Holder 10, Numeric Keypad (NK-7130), Cabinet Stand, EFI Printing System 17 – Fiery Controller

¹ Requires PF-7140

² Only 1 Document Processor can be installed

³ Only 1 Output Option can be installed

⁴ Requires Bridge Unit Attachment Kit (AK-7110)

⁵ Requires Bridge Unit Attachment Kit (AK-7120)

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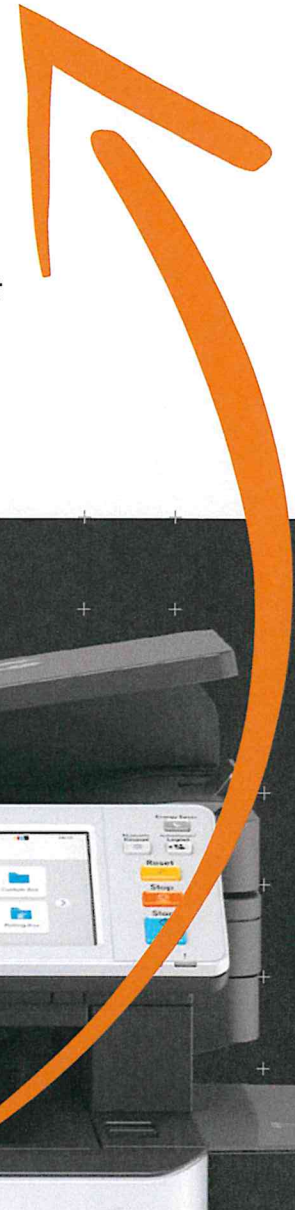
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Skyrocket your efficiency

This ECOSYS MA4000cifx is an all-in-one color solution for medium and large-sized work groups, offering everything from double-sided print to copying, scanning, and faxing. Our open solution platform, HyPAS, enables powerful customizations for specific tasks while the Dual Scan Document Processor feeder ensures problem-free and rapid scanning.



ECOSYS MA4000cifx



A4 multi-function color printer

42 pages per minute

Compact design



Specifications

GENERAL

Configuration: Color MFP - Print / Scan / Copy / Fax
Black/Color - Letter: 42 ppm; Legal: 34 ppm; A4: 40 ppm
Duplex Print Speed: Letter 34.5 ppm; Legal 28 ppm; A4 33 ppm
Display: 7" Color Touch Screen Control Panel (TSI)
Warm Up Time: 26 Seconds or Less (Power On)
First Page Out Time:
Copy: 5.8 Seconds or Less Black, 6.9 Seconds or Less Color
Print: 5.4 Seconds or Less Black, 6.6 Seconds or Less Color
Resolution: 1200 x 1200 dpi¹, 9600 dpi x 600 dpi, 600 x 600 dpi
Memory: Std/Max: 2 GB / 3 GB
Duplex: Standard Stackless, Supports Statement to Legal (5.5" x 8.5" - 8.5" x 14"), 16 lb Bond - 90 lb Index (60 - 163gsm)
Dimensions / Weight: 18.9" W x 22.7" D x 22.5" H / 107 lb
Maximum Monthly Duty Cycle: 100,000 Pages per Month

POWER CONSUMPTION

Electrical Requirements: 120V, 60Hz, 9.9A; 220-240V, 50/60Hz, 5.4A
Typical Electricity Consumption (TEC): 120V: 0.41 Wh/week; 220-240V 0.40 Wh/week
Maximum (Including options): 120V: 1,343 W; 220-240V: 1,344 W
Copy / Printing: 120V: 620.6W/613.2W; 220-240V: 575.0W/573.6W
Ready Mode: 120V: 18.4W; 220-240V: 18.8W
Sleep Mode: 120V: 0.5 W; 220-240V: 0.6 W
Power Off: 120V: 0.1 W; 220-240V: 0.1 W

PRINTER SPECIFICATIONS

Standard Controller: ARM Cortex-A9 Dual core
1.2GHz + ARM Cortex-M3 100MHz
PDLs / Emulations: PRESCRIBE, PCL6 (PCL-XL/PCL-5c), KPDL3, XPS, OpenXPS, KPDL-PDF
Fonts: PCL, KPDL, Cambria, Calibri and Bitmap
Barcodes: 1 Dimensional: 45 Type; 2 Dimensional: PDF417 1 Type
Windows OS Compatibility: Windows 8.1, Windows 10, Windows 11, Windows Server 2012/R2, 2016, 2019
MAC OS Compatibility: MAC OS X 10.9 or greater
Google Chrome OS: version 118 or higher
Linux OS Compatibility: Linux PPD
Interfaces: 10 BASE-T/100 BASE-TX/1000 BASE-TX, 2 High-Speed USB 2.0 Ports, 1 Expansion Slot; **Optional:** Wireless LAN IB-37, IB-38, IB-51
Mobile Printing: KYOCERA Mobile Print, KYOCERA MyPanel, KYOCERA Print Service Plugin, WIA Scan, ChromeOS(Scan), Apple AirPrint®, Mopria®
Network Print and Supported Protocols: TCP/IP, IPv4, IPv6, NetBEUI, FTP, LPR, Port9100, IPP, WSD Scan/Print, DHCP, DNS, PNP-X, USB, LDAP, SNMP, SMTP, PDF Direct Print, PnP-X (WS-Discovery for WSD Print Service)
Drivers: KX Driver, PCL Uni Driver, KPDL Uni Driver, Network FAX Driver, TWAIN Driver, WIA Network, WIA USB, TWAIN Box, MAC Driver, Linux Driver, Chrome Driver

Utilities: KYOCERA Net Direct Print, File Management Utility, KYOCERA Print Center, KYOCERA Net Viewer, KYOCERA Device Manager, ID Register, Scan to Folder Setup Tool for SMB, Web Installer, Quick Network Setup, Maintenance Menu, Kyocera Net Manager (Pro & Basic), ID Register, Wi-Fi Setup Tool, Command Center RX; KYOCERA Fleet Services (KFS)
Additional Print Features: HyPAS capable², EcoPrint, Private Print, Proof and Hold, Quick Copy and Job Storage³, Gloss Mode, Border Erase, Prevent Color Bleed-thru, Background Density Adjustment; MPT: Banner Printing

SECURITY

Standard: Local & Network Authentication, IPsec, HTTPS, SNMPv3, IPPS, POP over SSL, FTPS and LDAPS, SMTP over SSL, Overwrite & Data Encryption with optional SSD, SHA-2, TLS 1.3

SCAN FUNCTIONS

Scan Type: Color and Black & White Scanner
Scan Resolution: 300 dpi x 300 dpi, 200 dpi x 200 dpi (Default), 200 dpi x 100 dpi, 600 dpi x 600 dpi, 400 dpi x 400 dpi, 200 dpi x 400 dpi
Scanning Functions: PC (SMB), email (SMTP), USB, FTP, WSD, TWAIN/WIA; Continuous Scan, Mixed Originals, Blank Page Skip, ID Card Copy, DP Auto Crop
File Formats: TIFF (MMR/JPEG compression), JPEG, PDF (MMR/JPEG compression), XPS, PDF/A-1, PDF/A-2, PDF (High compression), Encrypted PDF, OPEN XPS, Optional: MS Office & Searchable PDF with Scan Extension Kit (A)²
Scan Speeds: Simplex BW/Color: @300 dpi - 60ipm/50ipm; @600 dpi - 40ipm/20ipm
Duplex (DSDP) BW/Color: @300 dpi: 120ipm/100ipm; @600 dpi 80ipm/40ipm
Original Size: Min/Max: Glass/DP: Statement to Legal (5.5" x 8.5" - 8.5" x 14"); Banner: DP Up to 48"

COPY SPECIFICATIONS

Image Mode: Text, Photo, Text & Photo, Graphic/Map, Printer Output
Copy Quantity: 1- 999 / Auto Reset to 1
Job Management: 200 Address Book Records, 100 Department Codes, 100 One-Touch Keys, 20 Program Keys, 6 Shortcut Keys
Magnification / Zoom: Auto Zoom, Full Size, 7 Reduction, 5 Enlargement Preset Ratios, 25% - 400% in 1% Step Increments
Additional Copy Features: Auto Paper Select (APS), Color Balance, Auto Color Select (ACS), Background Density Adjustment, Auto Zoom, Auto Duplex, Continuous Scan, Blank Page Skip, ID Card Copy, Quiet Mode

DOCUMENT PROCESSOR

Type / Capacity: Dual Scan Document Processor (DSDP) / 100 Sheets
Acceptable Originals: Statement to Legal (5.5" x 8.5" - 8.5" x 14")
Acceptable Weights: Simplex / Duplex : 13 - 32 lb Bond (50 - 120gsm)

FAX SPECIFICATIONS

Compatibility / Data Compression: ITU-T G3 Fax / MMR, MR, MH, JBIG
Transmission Speed / Modem Speed: 33.6kbs
Fax Memory: 3.5 MB
Fax Functions: Forwarding, Polling TX/RX, Multiport Destination, Network Fax TX/RX, Duplex TX/RX, Density adjustment, Original Image Quality, Original Type 1-Sided/2-Sided, Send Size, Continuous scan, Direct Transmission, Mixed Originals (Same Width), Banner

PAPER SUPPLY

Standard Paper Sources: Single 250 Sheet Drawer, 100 Sheet Multipurpose Tray (20 lb. Bond)
Standard / Maximum Paper Sources: 2 / 5 Including Multipurpose Tray
Standard / Maximum Paper Capacity: 350 Sheets / 2,000 Sheets
Paper Output Capacity: 250 Sheets
Paper Size: Standard and MPT: Statement to Legal (5.5" x 8.5" - 8.5" x 14"), Custom
Paper Weight: Standard / Optional Drawers: 16 lb. Bond - 32 lb. Bond. (60 - 120gsm); MPT: 16 lb. Bond - 110 lb. Index (60 - 220gsm)
Input Materials: Plain, Preprint, Bond, Recycled, Thin, Letterhead, Color, Pre-punched, Thick, High Quality, Custom; MPT: Envelope, Coated, Cardslock, Transparency, Labels

PAPER HANDLING OPTIONS

PF-5150: Paper Feed Cassette (550 Sheet x 3)
Paper Size: Statement to Legal (5.5" x 8.5" - 8.5" x 14")
MPT: Envelope, Custom
Paper Weight: 16 lb Bond - 120 lb Index (60 - 220gsm)
Input Materials: Plain Paper, Bond Paper, Recycled Paper, Prepunched, Letterhead; MPT: Thick, Coated, Envelope
Dimensions / Weight: 15.5" W x 21" D x 4.6" H / 9.7 lbs

ADDITIONAL OPTIONS

Print Management: ThinPrint (UG-33)
Security: Optional: Card Authentication Kit (B)
SD Card: 16 / 32 GB
SSD: HD-17: 64 GB SSD / HD-18: 256 GB SSD / HD-19: 512 GB SSD
Wireless LAN: IB-37, IB-38, and IB-51 which does not support HyPAS or KFS
Additional NIC: IB-50 Dual Gigabit NIC
Optional Memory: 1 GB DIMM Memory (DDR3)
Other: Scan Extension Kit (A), USB Keyboard (Customer Supplied)
Barcode Flash Option for advanced barcode printing

Note:

¹At Reduced Speed
²HyPAS Requires Optional SD Card or SSD

ECOSYS stands for ECOlogy, ECONomy and SYStem printing. With their long-life components, ECOSYS devices are designed to maximise durability and minimise the total cost of ownership with regard to maintenance, administration and consumables. The cartridge-free system means that only the toner has to be replaced regularly. The modular design concept allows you to add workflowenhancing functions as required. Integrated system software provides long-term crossnetwork compatibility. KYOCERA's long-life components cost you and the environment less.

HyPAS[®]



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^{**} Depending on the country



CONCHO VALLEY
COUNCIL OF GOVERNMENTS
5430 Link Road • San Angelo, TX 76904

To: Executive Board and Policy Council

From: Carolina Raymond – Director of Head Start

Date: 11-13-24

Re: **Consider and Take Appropriate Action**

Request to approve a 60-month managed printer lease for printers at all Head Start sites (Day, Rio Vista, Ozona, Menard, Eldorado, and Eden) with CTWP, pursuant to OMNIA Contract #R191102

Memo

To: Executive Committee

From: Carolina Raymond – Director of Head Start

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 11

ITEM 11

Carolina Raymond, Director of Head Start, is seeking consideration and approval concerning the Head Start School Printer Lease Contract.

Approved at the Executive Committee Meeting on November 13, 2024.

CVCOG Travel Policy Revision List

1. Restructure of entire policy for better flow of information.
2. Pg 3-6: specified allowable and prohibited expenses.
3. Pg 6-7: clarified Executive Committee travel for National Association of Regional Councils and Texas Association of Regional Councils.
4. Pg 7: clarified authorization and trip reporting procedures.
5. Pg 9: added section related to mileage for travel to and from airport.
6. Pg 12-14: removed language related to division of M&EI into quarters.
7. Pg 13-14: specified requirements for meal reimbursements if no travel advance requested.
8. Pg 14: added "Travel Safety" section.
9. Pg 14-15: added "Compliance with Laws and Employee Conduct" section.

TRAVEL POLICY



CONCHO VALLEY
COUNCIL OF GOVERNMENTS

Approved by the Board on: [DATE]

1. PURPOSE AND SCOPE

1.1. PURPOSE

The purpose of this travel policy is to establish guidelines for travel conducted on behalf of Concho Valley Council of Governments (“CVCOG”) to ensure that all travel activities are conducted in a cost-effective and efficient manner while complying with applicable laws and regulations. All CVCOG staff should be familiar with this policy and must ensure compliance before any travel expenses may be paid or reimbursed.

1.2. SCOPE

This policy applies to all employees, officers, agents, and board members of CVCOG who travel for official business purposes.

2. DEFINITIONS

1. Assistant Executive Director: the person serving as the Assistant Executive Director for the Concho Valley Council of Governments.
2. Authorized Travel: travel that has been formally approved by the appropriate authority within the organization.
3. Business Days: Any weekday except holidays and approved non-work days.
4. Commercial Transportation (Transportation): paid services provided by transportation companies, such as airlines, buses, trains, or taxis, that are used to transport individuals or goods for business or travel purposes.
5. CVCOG: the Concho Valley Council of Governments.
6. Designated Headquarters: The location where the employee works the majority of their time and is approved by management. This information must be documented in the employee’s personnel file. Telework locations are not considered designated headquarters unless approved by management.
7. Duty Point: a specific location where an employee is required to perform official work-related activities during travel.
8. Employee: a person employed by CVCOG.
9. Executive Director: the person serving as the Executive Director for the Concho Valley Council of Governments.
10. Gratuity: a voluntary tip or payment made to service workers, such as waitstaff, hotel staff, or taxi drivers, in recognition of good service.
11. GSA: the United States General Services Administration.

12. GSA Reimbursement Rate: The reimbursement rates, effective October 1 each year, set by the United States General Services Administration.
13. Incidental Expense: Expenses incurred while conducting official state business, other than meals, lodging, or transportation expenses. Some examples are parking, tolls, local hotel tax, fuel, and internet costs.
14. Lodging: A commercial establishment that provides lodging to the public.
15. Meals: Food, non-alcoholic drinks, and snacks for the employee while in travel status.
16. Official Travel: travel undertaken by employees or representatives of an organization for business-related purposes, including meetings, conferences, or other activities directly related to the organization's operations.
17. Per Diem: a daily allowance provided to employees to cover meal and incidental expenses while traveling for work.
18. Purchase Card ("P-Card"): a CVCOG-issued credit card used by employees to make authorized purchases of goods and services on behalf of the organization.

3. GENERAL STANDARDS

3.1. CVCOG RESPONSIBILITIES

CVCOG is responsible for providing employees with clear guidance and resources related to travel policies and procedures. CVCOG will facilitate the reimbursement process by ensuring timely approval of travel requests, maintaining travel records, and providing necessary support for employees during the booking and reimbursement processes. Additionally, CVCOG will ensure that employees are aware of available travel tools and systems and will monitor compliance with the established travel guidelines to ensure fiscal responsibility and the efficient use of public funds.

State law requires CVCOG to reimburse their employees for travel expenses no later than 45 days after the employee submits a correct and complete travel expense report (Texas Government Code Section 660.019).

CVCOG may specify a travel reimbursement rate that is less than the maximum rate allowed by notifying the affected individuals in writing (Texas Government Code Section 660.007).

3.2. EMPLOYEE RESPONSIBILITIES

CVCOG employees are responsible for understanding and complying with laws, rules, and regulations governing travel by CVCOG employees. Failure to comply with these laws, rules, and regulations could result in non-reimbursement of a travel expense, disciplinary action up to termination, and prosecution in the case of fraudulent misrepresentation of travel expenses. A CVCOG employee may not seek payment or reimbursement of a travel expense that the employee knows or reasonably should know is not reimbursable or payable. A CVCOG employee shall immediately reimburse the CVCOG for an overpayment.

3.3. TRAVEL BOOKINGS

Employees are fully responsible for making their own travel arrangements, including transportation, lodging, and other related needs, when traveling on behalf of CVCOG. This responsibility ensures that bookings are accurate and align with the employee's specific requirements for the trip. While the organization may provide guidance or access to booking tools, the employee is expected to manage all aspects of their travel arrangements to ensure the accuracy of reservations and compliance with the travel policy.

3.4. PURCHASE CARD ("P-CARD") REQUIREMENTS AND USAGE

To ensure financial oversight and accountability, all travel-related expenses (except for meals) should be paid with a CVCOG-issued purchase card (P-Card) whenever possible. Employees may not use a P-Card for meals and must instead request a travel advance or seek reimbursement.

Exceptions to this policy may only be granted with prior approval from the Executive Director, Assistant Executive Director, or in cases of extenuating circumstances. Employees seeking to use personal funds for travel expenses must seek approval, detailing the reasons for the exception, prior to incurring any expenses. Failure to comply with this requirement may result in non-reimbursement of expenses.

3.5. GRATUITIES AND TIPS

Gratuities and tips are generally restricted and are not considered reimbursable expenses under CVCOG's travel policy. This restriction is in place to ensure the efficient use of public funds and to maintain financial accountability. As such, gratuities and tips cannot be paid using a P-Card nor will they be reimbursed unless expressly approved by the Executive Director or Assistant Executive Director for specific circumstances. Employees are expected to pay gratuities and tips from personal funds unless prior approval is obtained.

3.6. REIMBURSABLE INCIDENTAL EXPENSES

The following incidental expenses are eligible for reimbursement when incurred during authorized travel for official business. All claims for reimbursement must adhere to the guidelines outlined in this Policy and must be supported by receipts or other appropriate documentation. Employees are strongly encouraged to consult with their direct supervisor regarding anticipated incidental fees and utilize a P-Card, when possible, to avoid the need for reimbursement.

1. Parking and Toll Fees: Fees for parking at airports, hotels, or other locations during official travel. Tolls incurred while traveling by personal or rental vehicle for official business.
2. Hotel Miscellaneous Fees: Charges for necessary hotel services, such as internet access, business center use, or fax services, as long as they are directly related to official business.
3. Baggage Handling Fees: Charges for handling luggage, including fees for checked bags on flights, as well as any baggage handling at hotels or transportation hubs.
4. Laundry or Dry Cleaning: Laundry or dry-cleaning services for extended business trips (typically for trips longer than 5 days).
5. Phone Calls or Internet Access: Business-related phone calls, including calls to and from the office, clients, or other official contacts if required for the conduct of business. Charges for

internet access when required for business purposes, whether in hotel rooms, business centers, or other locations.

6. Shuttle and Public Transportation: Expenses for shuttles, buses, and other public transportation used for business purposes while traveling.
7. Copying and Printing Services: Fees for copying, printing, or other document reproduction services needed for official business purposes during travel.
8. Meals for Layovers or Travel Delays: Reasonable meal expenses during unexpected travel delays or layovers, provided they meet the established per diem or reimbursement guidelines.
9. Personally Owned Vehicle Repairs: Costs for necessary repairs to a personally owned vehicle while used for official business, subject to prior approval by the Executive Director or Assistant Executive Director.
10. Taxi, Ride-share, or Car Service: Transportation costs for taxis, ride-share services (e.g., Uber, Lyft), or private car services to and from airports, meeting locations, or hotels.
11. Visa or Travel Documentation Fees: Fees for necessary visas, travel documentation, or other official entry requirements for international travel related to CVCOG business.
12. Special Event Registration Fees: Registration fees for conferences, seminars, or other official events that the traveler attends as part of their work duties.
13. Business-Related Supplies: Cost of minor office supplies needed for business purposes, such as notepads, pens, or other materials required for meetings or presentations during travel.
14. Freight or Shipping Charges: Reasonable freight or shipping charges for sending necessary materials, equipment, or supplies related to official business during travel.

3.7. PROHIBITED TRAVEL EXPENSES

The following expenses are considered **prohibited** and will not be reimbursed or paid by CVCOG, regardless of whether they are incurred during official travel:

1. Personal Expenses: Costs related to personal activities, entertainment, or non-business-related events, such as movie tickets, recreational activities, entertainment, sightseeing, personal tours, or personal phone calls.
2. Alcoholic Beverages: The cost of alcoholic beverages cannot be paid or reimbursed by CVCOG under any circumstances, whether purchased during meals, receptions, or other social activities.
3. First-Class or Premium Travel Options: Upgrades to first-class, business-class, or any premium seating for air travel, rail, or other transportation are prohibited unless explicitly authorized by the Executive Director or Assistant Executive Director due to exceptional circumstances.

4. Spouse, Family, or Friend Travel: Travel expenses for spouses, family members, or other non-CVCOG employees accompanying the traveler cannot be paid or reimbursed by CVCOG unless their travel is directly related to official business and authorized in advance.
5. Travel Insurance: Personal travel insurance or additional insurance purchased for rental cars or other travel-related services cannot be paid or reimbursed by CVCOG, unless it is required by the provider and approved in advance as necessary for the official trip.
6. Luxury or Unnecessary Lodging: Expenses related to luxury hotels, resorts, or accommodations that exceed standard lodging options or rates are prohibited, unless specifically authorized due to exceptional circumstances. Additional fees for upgrades or amenities not required for business purposes (e.g., spa services, premium Wi-Fi, concierge services) will not be paid or reimbursed.
7. Parking and Traffic Violations: Costs related to parking fines, traffic tickets, or penalties are the responsibility of the traveler and will not be paid or reimbursed.
8. Excessive Meals or Gratuities: Meals exceeding the standard rates established by GSA are prohibited unless prior approval is obtained. Meals or snacks purchased for personal consumption that are unrelated to official business cannot be paid or reimbursed. Gratuities and tips cannot be paid or reimbursed by CVCOG.
9. Personal Travel or Vacation Expenses: Any portion of travel expenses that are related to personal vacations, stopovers, or leisure travel before, during, or after an official trip is prohibited from payment or reimbursement. Travel expenses for non-business purposes, including any personal side trips, cannot be paid or reimbursed by CVCOG.
10. Unapproved Upgrades or Extras: Costs for upgrades on rental cars, accommodations, or other travel-related services (e.g., premium car rentals, luxury accommodations) that have not been pre-approved by the Executive Director or Assistant Executive Director are prohibited. Additional charges for convenience, such as expedited check-in or priority boarding, are prohibited unless pre-approved.
11. Duplicate Travel Expenses: Reimbursement for duplicate expenses (e.g., two separate hotel rooms for the same individual, two separate meals for the same person on the same day) will not be allowed.
12. Unreasonable Miscellaneous Expenses: Miscellaneous expenses, such as laundry, dry cleaning, personal toiletry items, or other personal care items, are not reimbursable unless deemed reasonable by the Executive Director or Assistant Executive Director, and only when necessary for business purposes.
13. Petty Cash or Personal Cash Advances: Any use of personal petty cash or cash advances for travel-related expenses is prohibited unless approved in advance as part of the formal travel request process.

14. Travel for Political, Social, or Religious Activities: Expenses incurred in connection with travel to political, religious, or social activities not related to the official duties of the traveler are prohibited.

3.8. DISCOUNTS FOR FREQUENT TRAVEL

A 1984 opinion from the State Ethics Advisory Commission restricts the use of travel discounts or bonuses earned from travel paid for with public funds. These discounts or bonuses can only be used for personal purposes if they cannot be applied to a public purpose. It is the responsibility of CVCOG to determine whether a particular discount or bonus can be used for official business.

Additionally, Texas Penal Code Section 39.02 clarifies that employees are prohibited from misusing government property or other items of value that they acquire due to their job. However, the law specifies that travel-related discounts or awards, such as frequent flyer miles, rental car or hotel discounts, and food coupons, are not considered government property. This is because it would be administratively difficult and costly for the government to reclaim these discounts or awards.

4. AUTHORIZED IN-REGION TRAVEL

4.1. STAFF, AUTHORIZED VOLUNTEERS, NON-EXECUTIVE COMMITTEE MEMBERS

All official travel conducted within the staff member's programmatic region as approved by their immediate supervisor, Executive Director, or Assistant Executive Director.

4.2. EXECUTIVE COMMITTEE MEMBERS

Any Executive Committee member who travels outside the county in which they reside will be reimbursed for the use of their personal vehicle at the current fixed mileage rate. This reimbursement applies when traveling to and from regular and special Executive Committee meetings, other committee meetings, and any other occasions where they are conducting official business on behalf of CVCOG.

5. AUTHORIZED OUT-OF-REGION TRAVEL

5.1. STAFF, AUTHORIZED VOLUNTEERS, NON-EXECUTIVE COMMITTEE MEMBERS

All out-of-region travel must be authorized in advance by the Executive Director or Assistant Executive Director. The Procurement Department is responsible for preparing and distributing written procedures and forms to staff members, committee members, and volunteers requesting advance travel authorization.

Additionally, the Director of Finance shall report to the Executive Committee at each monthly meeting, providing details of all staff travel authorized in the preceding month, as well as any projected travel for the upcoming month.

5.2. EXECUTIVE COMMITTEE MEMBERS

Unless approved in advance by the Executive Committee, out-of-region travel by Executive Committee members will be limited as follows:

- a) Annual or special policy conferences/meetings of the National Association of Regional Councils: Not more than three (3) officers of the Council and any member of the Executive Committee who is also a member of the Board of Directors of the National Association of Regional Councils.

- b) Quarterly, annual, or special conferences/meetings of the Texas Association of Regional Councils: Not more than three (3) officers of the Council and any member of the Executive Committee who is also a member of the Board of Directors of the Texas Association of Regional Councils.
- c) All other travel: As authorized in advance by a majority vote of the Executive Committee. In the event emergency travel is required prior to receiving advance approval, such emergency travel may be retroactively approved by a majority vote of the Executive Committee at the meeting immediately following the travel date or dates.
- d) Spouses or guests: No expense of any kind will be paid or reimbursed for a spouse or guest accompanying any person conducting travel on behalf of CVCOG.

6. TRAVEL AUTHORIZATIONS, DOCUMENTATION, AND TRIP REPORTING

To ensure proper financial oversight and compliance with agency policies, all travel for official business must be pre-approved and documented thoroughly. The following outlines the requirements for travel authorizations, supporting documentation, and trip reporting:

1. Travel Authorization: Prior to any official travel, employees must complete and submit the *Travel Authorization and Trip Report Form CVCOG-01* for approval. This form must be filled out and approved by the employee's supervisor and the Executive Director or Assistant Executive Director before travel is initiated. The Travel Authorization section of the form serves as official approval for travel and must include details such as travel dates, destination, purpose of the trip, and estimated costs.
2. Trip Reporting and Documentation: Upon return from the trip, employees are required to complete the Trip Report section of the *Travel Authorization and Trip Report Form CVCOG-01*. This includes a summary of the trip, documentation of all expenses incurred, and any relevant supporting materials, such as meeting agendas, receipts, itineraries, or other travel-related documents. All receipts must be attached to the form to substantiate proper payment processing or reimbursement requests, and the trip report must be submitted promptly to ensure timely processing.
3. Lodging and Per Diem Rates: When planning travel, employees must verify that the lodging and per diem expenses align with the General Services Administration (GSA) Domestic Lodging and Per Diem Rates. These rates provide the maximum allowable reimbursement amounts for accommodations, meals, and incidental expenses. Employees are responsible for ensuring that their travel expenses do not exceed these rates unless prior approval is obtained. The GSA rates can be accessed at the following link: www.gsa.gov/travel.
4. Compliance and Procedures: Specific procedures for submitting the *Travel Authorization and Trip Report Form CVCOG-01*, including detailed steps for completing the form, obtaining necessary approvals, and submitting documentation, will be provided separately by CVCOG. Employees must adhere to these procedures to ensure all travel expenses are properly documented and compliant with CVCOG guidelines.

7. ADVANCEMENT OF TRAVEL FUNDS

Any person conducting authorized travel on behalf of CVCOG is encouraged to request an advance of funds from the Executive Director or Assistant Executive Director. The advance will be issued for

reasonable, anticipated travel expenses. The amount of the advance shall not exceed the estimated allowable costs to be incurred by the requestor.

A written report detailing the actual expenses must be submitted within five (5) days of completing the travel. Any amount of the advance that exceeds the actual reimbursable costs must be returned to CVCOG within ten (10) days after the travel is completed.

8. TRAVEL ARRANGEMENTS

8.1. AUTOMOBILE TRANSPORTATION

8.1.1. COORDINATION OF TRAVEL

- a) "Coordination of travel" refers to CVCOG employees traveling together in a single, personally owned, leased, or rented motor vehicle. Coordination is required when two, three, or four employees from CVCOG are traveling on the same dates, with the same itinerary, for the purpose of conducting the same official business.
- b) If more than four employees from CVCOG are traveling on the same dates and itinerary, coordination is required for each group of up to four employees, with additional coordination required for any remaining employees beyond a multiple of four.
- c) When using a personal vehicle, only one individual per trip is eligible for mileage reimbursement. If more than four employees are traveling on the same itinerary, only one employee from each group of up to four may be reimbursed for mileage.
- d) Coordination of travel is not required if the Executive Director or Assistant Executive Director employs a determination, made prior to travel, that coordination is infeasible. This determination can only be made if the infeasibility is due to factors directly related to official business. Such determinations must be made on a trip-by-trip basis.

8.1.2. PERSONALLY OWNED VEHICLES ("POV")

- a) Route Determination: The number of reimbursable miles may not exceed the number of miles of the most cost-effective, reasonably safe route between two duty points. In determining the most cost-effective, reasonably safe route, CVCOG may consider the route that provides the shortest distance, the quickest drive time, or the safest road conditions.
- b) Reimbursement Rate: CVCOG shall specify a mileage reimbursement rate in an amount that is equal to or less than the maximum state mileage reimbursement rate designated by the Texas Comptroller of Public Accounts. If the CVCOG reimbursement rate is less than the designated state maximum rate, CVCOG shall notify its employees and other affected individuals in writing (including email) before the lower rate is implemented (Texas Government Code Section 660.007). Mileage reimbursement is inclusive of all expenses associated with the employee's operation of a POV or leased motor vehicle, excluding tolls and parking expenses.
- c) Mileage Calculation: The number of miles traveled by an employee for official business may be determined by point-to-point itemization. This applies to employees traveling to one duty point or multiple duty points in a trip. Mileage to and from meals is reimbursable if

the mileage is within the employee's duty point. CVCOG requires mileage calculations be determined by address-to-address using the following methods:

- a. Google Maps: Employees must attach the Google Map(s) printout to their *Travel Authorization and Trip Report Form CVCOG-01*.
- b. Odometer Readings: Employees are encouraged to maintain a mileage log to track beginning and ending mileage.

If a mileage reimbursement request is submitted without either method, CVCOG Procurement Department will use the Google Maps method by default.

- d) Travel to and from the Airport: Employees may be reimbursed for mileage to and from the airport under the following conditions:
 - **Outside Normal Business Hours**: If the flight departs or arrives outside of normal business hours, the employee is eligible for mileage reimbursement, regardless of whether they travel directly from home or work.
 - **Within Normal Business Hours (Direct from Home)**: If the employee leaves directly from home to the airport during normal business hours, mileage will not be reimbursed, as this is considered part of their normal commute.
 - **Within Normal Business Hours (From Work)**: If the employee has already traveled to work and then leaves for the airport, they are eligible for mileage reimbursement since they have already completed their normal commute.
 - **Return Trip**: If the employee arrives at the airport and goes directly home, mileage reimbursement will not be provided. However, if they travel from the airport to their workplace, they are eligible for mileage reimbursement from the airport to the workplace.
- e) Emergency Travel to Place of Employment: In cases of extraordinary circumstances, if travel occurs outside of the employee's regular work hours, the employee may be reimbursed for using their POV to travel between their residence and place of employment.

8.1.3. RENTAL VEHICLES

When traveling for official business, rental vehicles should be used when it is more cost-effective and practical. The use of rental vehicles is encouraged as it may help to conserve funds, particularly for longer trips or when multiple employees are traveling together.

- a) Payment for Rental Vehicles and Fuel: Rental vehicle charges and fuel costs should be paid using a P-Card whenever possible to streamline payment and ensure proper accounting. This includes the cost of the vehicle rental, insurance, and fuel.
- b) Fuel Receipts: Original fuel receipts must be retained and submitted with the trip report. The receipt must be legible, clearly showing the date, time, and amount of fuel purchased.
- c) Mileage: Mileage for rental vehicles is **not reimbursable**. Only the rental cost and fuel used for the vehicle are eligible for reimbursement, if a P-Card is not used.

8.1.4. CVCOG-OWNED VEHICLES

Actual expenses for gas, oil, and other maintenance costs incurred during authorized travel in a CVCOG-owned vehicle or any other vehicle provided by CVCOG are reimbursable. Whenever possible, these expenses should be charged to a P-Card. All related receipts must be submitted with the *Travel Authorization and Trip Report Form CVCOG-01*.

8.1.5. PARKING AND TOLL EXPENSES

Employees traveling on official business for CVCOG are required to use their assigned P-Card for parking and toll expenses whenever possible. However, those unable to use the P-Card may still seek reimbursement for any parking and toll expenses incurred during their travel.

- a) Parking Expenses: Employees should utilize the most economical parking options available, including daily and long-term parking rates. Receipts for all parking expenses must be submitted with the *Travel Authorization and Trip Report Form CVCOG-01*.
- b) Toll Expenses: Employees who are unable to use their P-Card for tolls will be reimbursed for toll expenses incurred during official travel, provided that receipts or other documentation of the toll charges are submitted. If using electronic toll collection (e.g., EZ Tag), employees must include a detailed statement of the toll charges. Regardless of whether a p-card is used or reimbursement is requested, employees must retain and submit all receipts, statements, or supporting documentation for toll expenses.

All parking and toll expenses must align with the principles of cost-effectiveness and necessity. Employees are encouraged to plan travel routes that minimize toll costs whenever feasible.

8.2. COMMERCIAL AIR TRANSPORTATION

When air travel is necessary for official business, employees of CVCOG must follow the guidelines outlined below to ensure cost-effective, safe, and efficient travel. The use of commercial air transportation should be planned and booked in advance to secure the most reasonable rates while adhering to the principles of good stewardship of public funds.

1. Booking Commercial Airfare: Employees should select the most cost-effective and reasonable flights, considering factors such as timing, direct routes, and overall cost. The use of "economy" or "coach" class is expected, and any upgrades (such as to business or first class) require prior approval by the Executive Director or Assistant Executive Director. Employees are encouraged to book flights at least 14 days in advance to secure the best available fares.
2. Class of Service: All employees are expected to fly in "economy" or "coach" class for domestic and international travel, unless the flight duration exceeds 6 hours or a medical condition necessitates an upgrade (documentation required). Any upgrades to business or first class are not reimbursable unless pre-approved by the Executive Director or Assistant Executive Director based on specific, justifiable needs, such as extraordinary flight duration, medical necessity, or accessibility requirements.
3. Booking Restrictions: Employees must avoid booking flights that include unnecessary layovers or significant deviations from the most direct or cost-effective route, unless required for business reasons.

4. Airline Frequent Flyer Miles: Frequent flyer miles or points earned on commercial air travel paid for by CVCOG are the property of the employee. However, employees are discouraged from using these personal frequent flyer miles for official business trips unless the cost of using the miles is lower than the cost of purchasing a ticket. Employees are not permitted to enroll in frequent flyer programs with public funds and are expected to maintain personal accounts for such programs. Use of frequent flyer miles or other personal rewards for official travel must be reported accurately and appropriately.
5. Baggage Fees: Reasonable fees for checked baggage and carry-on bags are reimbursable when necessary for the completion of official business travel. Employees should make every effort to keep baggage fees to a minimum (e.g., by packing efficiently to avoid excess baggage charges). Employees are expected to book flights with appropriate luggage allowances to avoid additional baggage fees wherever possible.
6. Reimbursement of Air Travel Expenses: Employees should use a P-Card to purchase air travel when possible, however, airfare expenses are reimbursable based on the actual cost of the ticket, as long as the flight was booked in accordance with CVCOG travel policies. Documentation required for reimbursement includes the original airline ticket (or e-ticket), a detailed itinerary, and any receipts for baggage fees or additional costs incurred.
7. Flight Cancellations and Changes: Cancellation charges or change fees are reimbursable only if the changes are related to official business needs. Reimbursement for personal changes made to flight itineraries is not permitted.
8. International Air Travel: Employees must ensure that passports, visas, and other necessary documentation are valid and up to date for international travel. Reimbursement will not be provided for expenses incurred due to lack of proper documentation.
9. Travel During Emergencies or Natural Disasters: In cases of emergency or natural disasters that disrupt air travel, employees should work with the airline to find the most reasonable, cost-effective alternatives for travel. Additional costs incurred due to such events may be reimbursed if deemed reasonable and necessary for the completion of official business.

8.3. MASS TRANSIT AND OTHER TRANSPORTATION SERVICES

This section outlines the guidelines for using mass transit and other transportation services, including taxis, rideshare services (Uber, Lyft, etc.), and other alternatives, to ensure cost-effective, safe, and efficient travel for employees of CVCOG.

1. Mass Public Transportation: Employees are encouraged to utilize mass public transportation (e.g., buses, trains, light rail, and subways) whenever feasible for official travel. Public transit is generally considered the most cost-effective and environmentally sustainable option for short- and medium-distance trips within urban areas and between cities.
 - Ticketing: Employees should purchase tickets or passes directly from public transportation providers. Where available, multi-ride or monthly passes may be used to reduce travel costs.

2. Rideshare Services (Uber, Lyft, and Similar): Rideshare services, including Uber, Lyft, and similar platforms, are acceptable for official travel when public transit is not available, convenient, or practical. Employees may use rideshare services for trips within metropolitan areas, to and from airports, or for short-distance travel where mass transit options are not readily accessible.
 - Booking: Employees should use the official rideshare app or platform to book transportation. CVCOG accounts or personal accounts may be used, but employees are responsible for ensuring that any charges for personal use are not submitted for reimbursement.
 - Ride-sharing and Pooling: Whenever possible, employees should select ride-sharing options or carpool features within the rideshare apps (such as UberPool or Lyft Line) to reduce costs and promote efficiency.
 - Safety and Conduct: Employees should adhere to standard safety protocols during rideshare travel, including wearing seat belts and ensuring the vehicle's identification before entering. In the case of any safety concerns or issues with the ride, employees should report them to the appropriate authorities or the rideshare service's customer support immediately.
3. Taxis and Other Transportation Options: In situations where public transportation and rideshare options are unavailable or impractical, taxis or other local transportation services may be used.
 - Alternative Transport: In certain cases, rental cars or other transportation services (e.g., shuttle services) may be appropriate. These should be considered on a case-by-case basis, with the most cost-effective and practical options prioritized.
 - Use of Taxis: Taxis may be used for short-distance trips where public transportation and rideshare options are not available or feasible, particularly in rural or less densely populated areas.
4. General Guidelines:
 - Payment/Reimbursement: Employees are encouraged to use a P-Card to the maximum extent possible to pay for transportation services. However, employees unable to utilize a P-Card will be reimbursed for the actual fares, excluding tips, provided the travel was related to official business. All receipts for tickets, rideshare services, taxis, or other transportation options must be submitted upon return for proper processing or reimbursement.
 - Cost Efficiency: Employees are expected to choose transportation options that are reasonable and cost-effective, considering the nature of the trip, the time involved, and the distance traveled.
 - Personal Use: CVCOG will not reimburse for transportation used for personal purposes. Employees must ensure that any personal expenses are paid separately and are not paid for with a P-Card or included in reimbursement requests.

8.4. MEALS AND LODGING

8.4.1. SAME-DAY-TRAVEL

For travel that occurs within the state and does not require an overnight stay (same-day travel), meal expenses are not eligible for payment or reimbursement. This includes breakfast, lunch, and dinner, regardless of the time of travel. Employees are expected to cover their own meal costs during same-day travel.

8.4.2. DOMESTIC OVERNIGHT TRAVEL

When traveling overnight on official business within the United States, employees are required to follow the guidelines set by the General Services Administration (GSA) Domestic Rates for both meal and lodging expenses. Employees should refer to the GSA Domestic Rates for the appropriate per diem amounts for Meals & Incidental Expenses (M&IE) and lodging costs based on the travel destination.

1. Meals and Incidental Expenses:

- a. M&IE reimbursements will be based on the GSA rates for the specific destination. Employees must submit receipts for all meals to receive reimbursement, up to the applicable GSA limits.

2. Lodging Expenses:

- a. Lodging expenses are an eligible reimbursable expense, but the total lodging cost cannot exceed the GSA lodging rate for the designated travel destination unless prior approval is obtained from the Executive Director or Assistant Executive Director.
- b. Employees are strongly encouraged to use a P-Card for lodging expenses to streamline the payment process. However, if lodging expenses are paid out of pocket, reimbursement will be made based on actual receipts, which cannot exceed the maximum GSA rates for the destination.
- c. When comparing lodging expenses to the GSA rates for reimbursement, only the daily lodging rate should be considered. Hotel occupancy taxes, service fees, or any additional charges (such as resort fees or parking fees) are not included in the comparison to the GSA rate and will not be considered when determining whether the lodging cost is within allowable limits.
- d. If lodging costs exceed the GSA maximum for the travel destination, the employee will only be reimbursed up to the GSA limit. Any expenses above the allowable rate will be the responsibility of the employee.

3. Hotel Occupancy Taxes:

- a. CVCOG is not exempt from paying state, county, or municipal hotel occupancy taxes when staying at commercial lodging establishments.

8.4.3. REIMBURSEMENT OF MEALS & INCIDENTAL EXPENSES (M&IE)

If no travel advance is requested, employees are still eligible for meal reimbursements based on actual expenses incurred, subject to the following guidelines:

1. Meal Reimbursement Requirements:

- Employees must submit original receipts for each meal in order to be reimbursed. Receipts must clearly indicate the meal type (i.e., "breakfast," "lunch," or "dinner") and the total cost.
- Reimbursements for meals will be made up to the Meals & Incidental Expenses (M&IE) per diem rates established by the General Services Administration (GSA). The GSA M&IE rates specify the maximum allowable reimbursement for each meal type based on the travel location.

2. GSA M&IE Example Limits (for example purposes only—these rates may vary by location and should be checked for current figures):

- **Breakfast:** Up to \$15.00
- **Lunch:** Up to \$20.00
- **Dinner:** Up to \$35.00

Example 1: If an employee submits a receipt for breakfast totaling \$12.50, the reimbursement will be approved for \$12.50 since it is below the GSA breakfast limit of \$15.00.

Example 2: If an employee submits a receipt for dinner totaling \$40.00, the reimbursement will be limited to \$35.00, the maximum allowed under the GSA dinner rate for that location.

8.5. CANCELLATION FEES

CVCOG will not be responsible for paying cancellation fees or any other related charges if an employee fails to cancel their reservations (e.g., flights, lodging, car rentals) within the required timeframe as specified by the service provider. Exceptions to this policy may be made only if the employee receives approval from the Executive Director or Assistant Executive Director, with a valid business reason for the missed cancellation deadline. Employees are encouraged to cancel or modify travel arrangements promptly to avoid incurring unnecessary costs.

9. TRAVEL SAFETY

The safety of employees is a top priority during official travel. All employees are expected to adhere to the following safety guidelines to ensure a secure travel experience:

1. **Traveling Responsibly:** Employees must follow all relevant local, state, and federal laws while traveling, including traffic laws, safety regulations, and health protocols.
2. **Vehicle Safety:** When using rental cars, taxis, rideshare services, or personal vehicles for official business, employees must ensure the vehicle is in good working condition and that all safety features (seat belts, airbags, etc.) are operational. Seat belts must be worn at all times, regardless of the length or type of trip.
3. **Public Transportation:** When using public transportation, employees should remain alert to their surroundings, store valuables securely, and follow any safety guidelines provided by the transit agency.
4. **Emergency Situations:** In the event of an emergency, employees should immediately contact local authorities and their supervisor, the Executive Director, or Assistant Executive Director. Employees should also be familiar with emergency procedures for the transport service they are using (e.g., rideshare app safety features, evacuation routes on public transit).
5. **Health Precautions:** Employees must follow any health and safety recommendations or requirements for travel, including mask-wearing, social distancing, and sanitation procedures when applicable, to help prevent the spread of illness.

10. COMPLIANCE WITH LAWS AND EMPLOYEE CONDUCT

All employees and representatives of CVCOG must adhere to applicable laws, regulations, and ethical standards when conducting official travel. The following guidelines ensure that travel is carried out in a manner that upholds integrity, accountability, and the public trust:

1. Compliance with Laws and Regulations: Employees must comply with all federal, state, and local laws, as well as any regulations, policies, or guidelines specific to public sector travel. This includes, but is not limited to:
 - a. Travel regulations established by CVCOG, the State of Texas, or the Federal Government.
 - b. Ethical standards governing public sector spending.
 - c. Anti-discrimination and equal opportunity laws during travel and lodging arrangements.
2. Ethical Conduct: Employees must maintain the highest standards of ethical conduct while traveling for official purposes. This includes:
 - a. Using public funds for legitimate, business-related travel expenses only.
 - b. Avoiding any personal use of travel-related benefits or services (e.g., frequent flyer miles, hotel points).
 - c. Refraining from accepting gifts, gratuities, or other items of value from vendors or service providers while on official travel, except as allowed by law.
3. Proper Use of Travel Funds: Employees must ensure that all travel-related expenditures are necessary, reasonable, and in line with CVCOG's established travel policies. This includes:
 - a. Staying within per diem limits for meals and incidental expenses.
 - b. Using the most cost-effective mode of transportation unless otherwise authorized.
 - c. Only booking accommodations and travel arrangements that are required for official business.
4. Conflict of Interest: Employees must avoid conflicts of interest while on official travel. If any personal relationships or financial interests could influence travel arrangements or decisions, the employee must disclose this to their immediate supervisor or the Procurement Department before booking or incurring expenses.
5. Personal Travel During Official Trips: Any personal travel combined with official travel must be clearly separated in terms of costs and reimbursements. CVCOG will not reimburse personal expenses incurred during official trips, such as extended stays for leisure purposes or side trips unrelated to official business.
6. Transparency and Accountability: All travel expenses must be documented and reported in a timely manner. Employees must submit:
 - a. Accurate expense reports with appropriate receipts and supporting documentation.
 - b. Clear justification for any expenses that fall outside of standard guidelines, subject to approval by the Executive Director or Assistant Executive Director.
7. Reporting Violations: Employees who observe or suspect violations of the travel policy, laws, or ethical standards should report these concerns promptly. Reports can be made to their immediate supervisor, the Procurement Department, or through CVCOG's designated reporting channels. Retaliation against any employee who reports misconduct in good faith will not be tolerated.
8. Training and Education: Employees who travel on behalf of CVCOG will receive training on travel policies, ethical standards, and compliance requirements. This ensures that all employees understand their responsibilities and obligations when traveling for official business.

11. CONTACT

Employees with questions concerning these policies should first contact the CVCOG Procurement Department in person or by email at procurement@cvcog.org.

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 12

ITEM 12

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning the CVCOG Travel Policy.

Approved at the Executive Committee Meeting on November 13, 2024.

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: **Doubled checked State Codes and rates. Doubled check CVCOG rates**
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State			State Min % between CVCOG
							Min	Mid	Max	
Executive Director		Exempt	1	\$ 70,000.00		\$ 205,700.00	\$ 70,000.00		\$ 345,250.00	0%
Director of Finance			1							
Level I	B26	1620		\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Level II	B27	1621		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Level III	B28	1622		\$ 66,134.56	\$ 81,045.66	\$ 95,956.82	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00	40%
Level IV	B29	1623		\$ 69,441.29	\$ 85,097.94	\$ 100,754.66	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	47%
Finance Manager			-				\$ -	\$ -	\$ -	
Level I	B22	1600		\$ 49,350.63	\$ 60,477.52	\$ 71,604.46	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00	17%
Level II	B23	1601		\$ 51,818.16	\$ 63,501.40	\$ 75,184.68	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	18%
Level III	B24	1602		\$ 54,409.07	\$ 66,676.46	\$ 78,943.91	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00	20%
Level IV	B25	1603		\$ 57,129.52	\$ 70,010.29	\$ 82,891.11	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	22%
Accountant I (Finance Specialist)			3							
Level I	B15	1012		\$ 16.86	\$ 20.67	\$ 24.47	\$ 18.74	\$ 23.32	\$ 27.91	11%
Level II	B16	1014		\$ 17.70	\$ 21.70	\$ 25.69	\$ 19.67	\$ 24.53	\$ 29.39	11%
Level III	B18	1016		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level IV	B20	1018		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Accounting Tech (Administrative Assistant/Receptionist)			1							
Level I	A11	1000		\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level II	A13	1002		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level III	A15	1004		\$ 18.74	\$ 23.32	\$ 27.91	\$ 18.74	\$ 23.32	\$ 27.91	0%
Level IV	B18	1012		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Archivist (Record Retention Officer/Accounting Technician)			1							
Level I	B16	7405		\$ 17.70	\$ 21.70	\$ 25.69	\$ 19.67	\$ 24.53	\$ 29.39	11%
Level II	B18	7407		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B20	7409		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Level IV	B22	7411		\$ 23.73	\$ 29.08	\$ 34.43	\$ 27.70	\$ 36.24	\$ 44.78	17%
Administrative Assistant			-							
Level I	A09	0150		\$ 12.92	\$ 15.83	\$ 17.73	\$ 14.32	\$ 16.98	\$ 19.64	11%
Level II	A11	0152		\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level III	A13	0154		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level IV	A15	0156		\$ 18.74	\$ 23.32	\$ 27.91	\$ 18.74	\$ 23.32	\$ 27.91	0%
Procurement Clerk/Receptionist			-							
Level I	A11	1000		\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level II	A13	1002		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level III	B16	1012		\$ 17.70	\$ 21.70	\$ 25.69	\$ 19.67	\$ 24.53	\$ 29.39	11%
Level IV	B17	1014		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: **Doubled checked State Codes and rates. Doubled check CVCOG rates**
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
Contract/Open Records Manager										
Level I	B21	1984	1	\$ 47,000.60	\$ 57,597.64	\$ 68,194.72	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00	15%
Level II	B23	1986		\$ 51,818.16	\$ 63,501.40	\$ 75,184.68	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	18%
Level III	B25	1960		\$ 57,129.52	\$ 70,010.29	\$ 82,891.11	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	22%
Level IV	B27	1962		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Procurement Manager/Trainer										
Level I	B20	1558		\$ 44,762.48	\$ 54,854.89	\$ 64,947.35	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	14%
Level II	B22	1559		\$ 49,350.63	\$ 60,477.52	\$ 71,604.46	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00	17%
Level III	B24	1560		\$ 54,409.07	\$ 66,676.46	\$ 78,943.91	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00	20%
Level IV	B26	1561		\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Program Specialist (Procurement Specialist)										
Level I	B17	1570	1	\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B18	1571		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B19	1572		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B20	1573		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Procurement Lead										
Level I	B14	1931		\$ 16.07	\$ 19.70	\$ 23.32	\$ 17.86	\$ 22.18	\$ 26.51	11%
Level II	B16	1932		\$ 17.70	\$ 21.70	\$ 25.69	\$ 19.67	\$ 24.53	\$ 29.39	11%
Level III	B18	1933		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level IV	B20	1934		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Purchaser (Procurement Coordinator)										
Level I	B12	1930	2	\$ 14.64	\$ 17.94	\$ 21.25	\$ 16.27	\$ 20.11	\$ 23.94	11%
Level II	B14	1931		\$ 16.07	\$ 19.70	\$ 23.32	\$ 17.86	\$ 22.18	\$ 26.51	11%
Level III	B16	1932		\$ 17.70	\$ 21.70	\$ 25.69	\$ 19.67	\$ 24.53	\$ 29.39	11%
Level IV	B18	1933		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Property Manager(Facilities Manager)										
Level I	B17	1990	1	\$ 38,667.51	\$ 47,385.72	\$ 56,103.97	\$ 42,976.00	\$ 53,723.00	\$ 64,469.00	11%
Level II	B19	1992		\$ 42,630.93	\$ 52,242.75	\$ 61,854.62	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00	13%
Level III	B21	1994		\$ 47,000.60	\$ 57,597.64	\$ 68,194.72	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00	15%
Level IV	B23	1995		\$ 51,818.16	\$ 63,501.40	\$ 75,184.68	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	18%
Maintenance Specialist										
Level I	A10	9041	1	\$ 14.86	\$ 17.66	\$ 20.47	\$ 14.86	\$ 17.66	\$ 20.47	0%
Level II	A12	9042		\$ 16.27	\$ 20.11	\$ 23.94	\$ 16.27	\$ 20.11	\$ 23.94	0%
Level III	A13	9043		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level IV	A15	9044		\$ 18.74	\$ 23.32	\$ 27.91	\$ 18.74	\$ 23.32	\$ 27.91	0%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: Doubled checked State Codes and rates. Doubled check CVCOG rates
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
Director of Human Resources			1							
Level I	B26	1620		\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Level II	B27	1621		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Level III	B28	1622		\$ 66,134.56	\$ 81,045.66	\$ 95,956.82	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00	40%
Level IV	B29	1623		\$ 69,441.29	\$ 85,097.94	\$ 100,754.66	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	47%
Human Resource Generalist Supervisor										
Level I	B20	1583		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Level II	B21	1584		\$ 22.60	\$ 27.69	\$ 32.79	\$ 26.10	\$ 33.97	\$ 41.85	15%
Level III	B23	1586		\$ 24.91	\$ 30.53	\$ 36.15	\$ 29.42	\$ 38.66	\$ 47.91	18%
Level IV	B25	1588		\$ 27.47	\$ 33.66	\$ 39.85	\$ 33.45	\$ 44.15	\$ 54.86	22%
Payroll Specialist (Human Resources/ Payroll/ Insurance Sp			1							
Level I	B15	1291		\$ 16.86	\$ 20.67	\$ 24.47	\$ 18.74	\$ 23.32	\$ 27.91	11%
Level II	B17	1292		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level III	B19	1293		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B21	1294		\$ 22.60	\$ 27.69	\$ 32.79	\$ 26.10	\$ 33.97	\$ 41.85	15%
Human Resource Specialist			1							
Level I	B15	1729		\$ 16.86	\$ 20.67	\$ 24.47	\$ 18.74	\$ 23.32	\$ 27.91	11%
Level II	B17	1731		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level III	B19	1733		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B21	1735		\$ 22.60	\$ 27.69	\$ 32.79	\$ 26.10	\$ 33.97	\$ 41.85	15%
Human Resource Assistant			1							
Level I	B13	1727		\$ 15.33	\$ 18.79	\$ 22.25	\$ 17.04	\$ 21.11	\$ 25.19	11%
Level II	B15	1729		\$ 16.86	\$ 20.67	\$ 24.47	\$ 18.74	\$ 23.32	\$ 27.91	11%
Level III	B17	1731		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level IV	B19	1735		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: **Doubled checked State Codes and rates. Doubled check CVCOG rates**
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
Services										
Manager of Information Technology-Infrastructure			1							
Level I	B22	1600		\$ 49,350.63	\$ 60,477.52	\$ 71,604.46	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00	17%
Level II	B23	1601		\$ 51,818.16	\$ 63,501.40	\$ 75,184.68	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	18%
Level III	B24	1602		\$ 54,409.07	\$ 66,676.46	\$ 78,943.91	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00	20%
Level IV	B25	1603		\$ 57,129.52	\$ 70,010.29	\$ 82,891.11	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	22%
Computer Operating Specialist			-							
Level I	B12	0260		\$ 14.64	\$ 17.94	\$ 21.25	\$ 16.27	\$ 20.11	\$ 23.94	11%
Level II	B14	0261		\$ 16.07	\$ 19.70	\$ 23.32	\$ 17.86	\$ 22.18	\$ 26.51	11%
Level III	B16	0262		\$ 17.70	\$ 21.70	\$ 25.69	\$ 19.67	\$ 24.53	\$ 29.39	11%
Level IV	B18	0263		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
IT support Specialist (Systems Support Specialist)			2							
Level I	B14	0228		\$ 16.07	\$ 19.70	\$ 23.32	\$ 17.86	\$ 22.18	\$ 26.51	11%
Level II	B16	0229		\$ 17.70	\$ 21.70	\$ 25.69	\$ 19.67	\$ 24.53	\$ 29.39	11%
Level III	B18	0230		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level IV	B20	0231		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Systems Analyst			-							
Level I	B21	0252		\$ 22.60	\$ 27.69	\$ 32.79	\$ 26.10	\$ 33.97	\$ 41.85	15%
Level II	B23	0253		\$ 24.91	\$ 30.53	\$ 36.15	\$ 29.42	\$ 38.66	\$ 47.91	18%
Level III	B25	0254		\$ 27.47	\$ 33.66	\$ 39.85	\$ 33.45	\$ 44.15	\$ 54.86	22%
Level IV	B27	0255		\$ 30.28	\$ 37.11	\$ 43.94	\$ 40.47	\$ 54.46	\$ 68.45	34%
Programmer			1							
Level I	B20	0241		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Level II	B22	0242		\$ 23.73	\$ 29.08	\$ 34.43	\$ 27.70	\$ 36.24	\$ 44.78	17%
Level III	B24	0243		\$ 26.16	\$ 32.06	\$ 37.95	\$ 31.30	\$ 41.28	\$ 51.27	20%
Level IV	B26	0244		\$ 28.84	\$ 35.34	\$ 41.84	\$ 36.79	\$ 49.51	\$ 62.23	28%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: Doubled checked State Codes and rates. Doubled check CVCOG rates
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
omic Development District										
Solid Waste Specialist										
Level I	B17	1570	-	\$ 38,667.51	\$ 47,385.72	\$ 56,103.97	\$ 42,976.00	\$ 53,723.00	\$ 64,469.00	11%
Level II	B18	1571	-	\$ 40,600.89	\$ 49,755.00	\$ 58,909.16	\$ 45,521.00	\$ 58,288.00	\$ 71,055.00	12%
Level III	B19	1572	-	\$ 42,630.93	\$ 52,242.75	\$ 61,854.62	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00	13%
Level IV	B20	1573	-	\$ 44,762.48	\$ 54,854.89	\$ 64,947.35	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	14%
Director (Assistant Executive Director)										
Level I	B26	1620	1	\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Level II	B27	1621	1	\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Level III	B28	1622	1	\$ 66,134.56	\$ 81,045.66	\$ 95,956.82	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00	40%
Level IV	B29	1623	1	\$ 69,441.29	\$ 85,097.94	\$ 100,754.66	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	47%
Grant Specialist (Regional Services Grant Writer)										
Level I	B17	1919	1	\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B19	1920	1	\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level III	B21	1921	1	\$ 22.60	\$ 27.69	\$ 32.79	\$ 26.10	\$ 33.97	\$ 41.85	15%
Level IV	B23	1922	1	\$ 24.91	\$ 30.53	\$ 36.15	\$ 29.42	\$ 38.66	\$ 47.91	18%
CVEDD Revolving Loan Specialist										
Level I	B17	1260	-	\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B19	1261	-	\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level III	B21	1262	-	\$ 22.60	\$ 27.69	\$ 32.79	\$ 26.10	\$ 33.97	\$ 41.85	15%
Level IV	B23	1263	-	\$ 24.91	\$ 30.53	\$ 36.15	\$ 29.42	\$ 38.66	\$ 47.91	18%
GIS Specialist (Addressing/GIS Specialist)										
Level I	B18	0270	1	\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level II	B20	0271	1	\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Level III	B22	0272	1	\$ 23.73	\$ 29.08	\$ 34.43	\$ 27.70	\$ 36.24	\$ 44.78	17%
Level IV	B24	0273	1	\$ 26.16	\$ 32.06	\$ 37.95	\$ 31.30	\$ 41.28	\$ 51.27	20%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: **Doubled checked State Codes and rates. Doubled check CVCOG rates**
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
Director of Public Safety										
Director of Public Safety			1							
Level I	B26	1620		\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Level II	B27	1621		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Level III	B28	1622		\$ 66,134.56	\$ 81,045.66	\$ 95,956.82	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00	40%
Level IV	B29	1623		\$ 69,441.29	\$ 85,097.94	\$ 100,754.66	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	47%
Director (Assistant Director of Public Safety)										
Director (Assistant Director of Public Safety)			1	\$	\$	\$				
Level I	B26	1620		\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Level II	B27	1621		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Level III	B28	1622		\$ 66,134.56	\$ 81,045.66	\$ 95,956.82	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00	40%
Level IV	B29	1623		\$ 69,441.29	\$ 85,097.94	\$ 100,754.66	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	47%
911 GIS Specialist - Lead										
911 GIS Specialist - Lead			1							
Level I	B20	0271		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Level II	B22	0272		\$ 23.73	\$ 29.08	\$ 34.43	\$ 27.70	\$ 36.24	\$ 44.78	17%
Level III	B24	0273		\$ 26.16	\$ 32.06	\$ 37.95	\$ 31.30	\$ 41.28	\$ 51.27	20%
Level IV	B26	0274		\$ 28.84	\$ 35.34	\$ 41.84	\$ 36.79	\$ 49.51	\$ 62.23	28%
911 GIS Specialist										
911 GIS Specialist			3							
Level I	B18	0270		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level II	B20	0271		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Level III	B22	0272		\$ 23.73	\$ 29.08	\$ 34.43	\$ 27.70	\$ 36.24	\$ 44.78	17%
Level IV	B24	0273		\$ 26.16	\$ 32.06	\$ 37.95	\$ 31.30	\$ 41.28	\$ 51.27	20%
Ind Security Program										
Training and Development Specialist (Criminal Justice Instru										
Training and Development Specialist (Criminal Justice Instru			1							
Level I	CJ01	1783		\$ 36,976.00	\$ 47,688.00	\$ 58,399.00	\$ 45,521.00	\$ 58,288.00	\$ 71,055.00	B18 23%
Level II	CJ02	1784		\$ 42,244.00	\$ 55,602.00	\$ 68,960.00	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	B20 21%
Level III	CJ03	1785		\$ 48,278.00	\$ 63,616.00	\$ 78,953.00	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00	B22 19%
Level IV	CJ04	1786		\$ 55,184.00	\$ 72,789.00	\$ 90,393.00	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00	B24 18%
Planner (Homeland Security)										
Planner (Homeland Security)			1							
Level I	B18	0516		\$ 40,600.89	\$ 49,755.00	\$ 58,909.16	\$ 45,521.00	\$ 58,288.00	\$ 71,055.00	12%
Level II	B20	0517		\$ 44,762.48	\$ 54,854.89	\$ 64,947.35	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	14%
Level III	B22	0518		\$ 49,350.63	\$ 60,477.52	\$ 71,604.46	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00	17%
Level IV	B24	0519		\$ 54,409.07	\$ 66,676.46	\$ 78,943.91	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00	20%
Planner (Criminal Justice Security)										
Planner (Criminal Justice Security)			1							
Level I	B18	0516		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level II	B20	0517		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Level III	B22	0518		\$ 23.73	\$ 29.08	\$ 34.43	\$ 27.70	\$ 36.24	\$ 44.78	17%
Level IV	B24	0519		\$ 26.16	\$ 32.06	\$ 37.95	\$ 31.30	\$ 41.28	\$ 51.27	20%
Public Safety Program Specialist										
Public Safety Program Specialist			-							
Level I	B17	1570		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B18	1571		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B19	1572		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B20	1573		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: **Doubled checked State Codes and rates. Doubled check CVCOG rates**
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
Director of Transportation			1							
Level I	B26	1620		\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Level II	B27	1621		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Level III	B28	1622		\$ 66,134.56	\$ 81,045.66	\$ 95,956.82	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00	40%
Level IV	B29	1623		\$ 69,441.29	\$ 85,097.94	\$ 100,754.66	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	47%
Director (Assistant Director of Transportation)			1	\$ -	\$ -	\$ -				
Level I	B26	1620		\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Level II	B27	1621		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Level III	B28	1622		\$ 66,134.56	\$ 81,045.66	\$ 95,956.82	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00	40%
Level IV	B29	1623		\$ 69,441.29	\$ 85,097.94	\$ 100,754.66	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	47%
Finance Manager / Project Manager			1	\$ -	\$ -	\$ -				
Level I	B22	1600		\$ 49,350.63	\$ 60,477.52	\$ 71,604.46	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00	17%
Level II	B23	1601		\$ 51,818.16	\$ 63,501.40	\$ 75,184.68	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	18%
Level III	B24	1602		\$ 54,409.07	\$ 66,676.46	\$ 78,943.91	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00	20%
Level IV	B25	1603		\$ 57,129.52	\$ 70,010.29	\$ 82,891.11	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	22%
Program Specialist (Regional Coordinator/Grant Writer/Off			1	\$ -	\$ -	\$ -				
Level I	B17	1570		\$ 38,667.51	\$ 47,385.72	\$ 56,103.97	\$ 42,976.00	\$ 53,723.00	\$ 64,469.00	11%
Level II	B18	1571		\$ 40,600.89	\$ 49,755.00	\$ 58,909.16	\$ 45,521.00	\$ 58,288.00	\$ 71,055.00	12%
Level III	B19	1572		\$ 42,630.93	\$ 52,242.75	\$ 61,854.62	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00	13%
Level IV	B20	1573		\$ 44,762.48	\$ 54,854.89	\$ 64,947.35	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	14%
Clerk (Data Entry Clerk)			1							
Level I	A07	0055		\$ 11.84	\$ 14.51	\$ 16.12	\$ 13.31	\$ 15.71	\$ 18.11	12%
Level II	A09	0057		\$ 12.92	\$ 15.83	\$ 17.73	\$ 14.32	\$ 16.98	\$ 19.64	11%
Level III	A11	0059		\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level IV	A13	0061		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Accountant I (Finance Specialist)			1							
Level I	B15	1012		\$ 16.86	\$ 20.67	\$ 24.47	\$ 18.74	\$ 23.32	\$ 27.91	11%
Level II	B16	1014		\$ 17.70	\$ 21.70	\$ 25.69	\$ 19.67	\$ 24.53	\$ 29.39	11%
Level III	B18	1016		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level IV	B20	1018		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Accounting Tech (Data Entry/Collections)			1							
Level I	A11	1000		\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level II	A13	1002		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level III	A15	1004		\$ 18.74	\$ 23.32	\$ 27.91	\$ 18.74	\$ 23.32	\$ 27.91	0%
Level IV	B18	1012		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Operation Safety Manager			2							
Level I	B24	1602		\$ 54,409.07	\$ 66,676.46	\$ 78,943.91	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00	20%
Level II	B25	1603		\$ 57,129.52	\$ 70,010.29	\$ 82,891.11	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	22%
Level III	B26	1604		\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Level IV	B27	1605		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Program Specialist (Safety & Compliance Specialist)			1							
Level I	B17	1570		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B18	1571		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B19	1572		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B20	1573		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Clerk (Cashier)			2							
Level I	A07	0055		\$ 11.84	\$ 14.51	\$ 16.12	\$ 13.31	\$ 15.71	\$ 18.11	12%
Level II	A09	0057		\$ 12.92	\$ 15.83	\$ 17.73	\$ 14.32	\$ 16.98	\$ 19.64	11%
Level III	A11	0059		\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level IV	A13	0061		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: **Doubled checked State Codes and rates. Doubled check CVCOG rates**
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
Program Supervisor (Road Supervisor)			3							
Level I	B20	1583		\$ 44,762.48	\$ 54,854.89	\$ 64,947.35	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	14%
Level II	B21	1584		\$ 47,000.60	\$ 57,597.64	\$ 68,194.72	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00	15%
Level III	B23	1586		\$ 51,818.16	\$ 63,501.40	\$ 75,184.68	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	18%
Level IV	B25	1588		\$ 57,129.52	\$ 70,010.29	\$ 82,891.11	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	22%
Assistant Road Supervisor			-							
Level I	B17	1580		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B18	1581		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B19	1582		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B20	1583		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Vehicile Drivers (Demand Response Bus Driver)			38							
Level I	CVTD 01	0134		\$ 14.00	\$ 17.16	\$ 20.31	\$ 18.74	\$ 23.32	\$ 27.91	34%
Level III	CVTD 02	0138		\$ 16.00	\$ 19.61	\$ 23.21	\$ 20.66	\$ 25.83	\$ 30.99	29%
Vehicile Drivers (Fixed Route Bus Driver)			18							
Level I	CVTD02	1550		\$ 16.00	\$ 19.61	\$ 23.21	\$ 27.70	\$ 25.83	\$ 30.99	73%
Level II	B18	1551		\$ 19.52	\$ 23.92	\$ 28.32	\$ 27.70	\$ 36.24	\$ 44.78	42%
Level III	B19	152		\$ 20.50	\$ 25.12	\$ 29.74	\$ 27.70	\$ 36.24	\$ 44.78	35%
Level IV	B20	1553		\$ 21.52	\$ 26.37	\$ 31.22	\$ 27.70	\$ 36.24	\$ 44.78	29%
Program Specialist (Dispatcher Lead)			1							
Level I	B17	1570		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B18	1571		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B19	1572		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B20	1573		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Customer Service Rep (Dispatcher)			2							
Level I	A11	0132		\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level II	A13	0134		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level III	A15	0136		\$ 18.74	\$ 23.32	\$ 27.91	\$ 18.74	\$ 23.32	\$ 27.91	0%
Level IV	A17	0138		\$ 20.66	\$ 25.83	\$ 30.99	\$ 20.66	\$ 25.83	\$ 30.99	0%
Custodian/Groundskeeper			-							
Level I	A05	8003		\$ 12.39	\$ 14.57	\$ 16.75	\$ 12.39	\$ 14.57	\$ 16.75	0%
Level II	A06	8005		\$ 12.84	\$ 15.13	\$ 17.41	\$ 12.84	\$ 15.13	\$ 17.41	0%
Level III	A08	8007		\$ 13.80	\$ 16.33	\$ 18.86	\$ 13.80	\$ 16.33	\$ 18.86	0%
Level IV	A12	8021		\$ 16.27	\$ 20.11	\$ 23.94	\$ 16.27	\$ 20.11	\$ 23.94	0%
Maintenance Specialist			1							
Level I	A10	9041		\$ 14.86	\$ 17.66	\$ 20.47	\$ 14.86	\$ 17.66	\$ 20.47	0%
Level II	A12	9042		\$ 16.27	\$ 20.11	\$ 23.94	\$ 16.27	\$ 20.11	\$ 23.94	0%
Level III	A13	9043		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level IV	A15	9044		\$ 18.74	\$ 23.32	\$ 27.91	\$ 18.74	\$ 23.32	\$ 27.91	0%
Motor Vehicle Tech(Maintenance Specialist Vehicle Technic			1							
Level I	A12	9417		\$ 16.27	\$ 20.11	\$ 23.94	\$ 16.27	\$ 20.11	\$ 23.94	0%
Level II	A14	9418		\$ 17.86	\$ 22.18	\$ 26.51	\$ 17.86	\$ 22.18	\$ 26.51	0%
Level III	A16	9419		\$ 19.67	\$ 24.53	\$ 29.39	\$ 19.67	\$ 24.53	\$ 29.39	0%
Level IV	A18	9420		\$ 21.89	\$ 28.02	\$ 34.16	\$ 21.89	\$ 28.02	\$ 34.16	0%
Director of Access and Assistance			1							
Level I	B26	1620		\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Level II	B27	1621		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Level III	B28	1622		\$ 66,134.56	\$ 81,045.66	\$ 95,956.82	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00	40%
Level IV	B29	1623		\$ 69,441.29	\$ 85,097.94	\$ 100,754.66	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	47%
Access and Assistance Operation Manager			1							
Level I	B22	1600		\$ 49,350.63	\$ 60,477.52	\$ 71,604.46	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00	17%
Level II	B23	1601		\$ 51,818.16	\$ 63,501.40	\$ 75,184.68	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	18%
Level III	B24	1602		\$ 54,409.07	\$ 66,676.46	\$ 78,943.91	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00	20%
Level IV	B25	1603		\$ 57,129.52	\$ 70,010.29	\$ 82,891.11	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	22%
Texas Work Advisor (Access and Assistance Program Adviso			5							
Level I	B14	5624		\$ 16.07	\$ 19.70	\$ 23.32	\$ 17.86	\$ 22.18	\$ 26.51	11%
Level II	B15	5626		\$ 16.86	\$ 20.67	\$ 24.47	\$ 18.74	\$ 23.32	\$ 27.91	11%
Level III	B16	5628		\$ 17.70	\$ 21.70	\$ 25.69	\$ 19.67	\$ 24.53	\$ 29.39	11%
Level IV	B17	1570		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Human Services Specialist (Access and Assistance Program :			-							

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: **Doubled checked State Codes and rates. Doubled check CVCOG rates**
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG			State			State Min % between CVCOG
				Min	Mid	Max	Min	Mid	Max	
Level I	B17	1570	1	\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B18	1571		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B19	1572		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B20	1573		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Ombudsman (Managing Local Ombudsman)										
Level I	B23	3665	1	\$ 51,818.16	\$ 63,501.40	\$ 75,184.68	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	18%
Level II	B25	3666		\$ 57,129.52	\$ 70,010.29	\$ 82,891.11	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	22%
Level III	B27	3667		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Level IV	B29	3668		\$ 69,441.29	\$ 85,097.94	\$ 100,754.66	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	47%
Field Ombudsman										
Level I	B15	3659	-	\$ 16.86	\$ 20.67	\$ 24.47	\$ 18.74	\$ 23.32	\$ 27.91	11%
Level II	B17	3660		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level III	B19	3662		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B21	3663		\$ 22.60	\$ 27.69	\$ 32.79	\$ 26.10	\$ 33.97	\$ 41.85	15%
Customer Service Rep (Access and Assistant Assistant)										
Level I	A11	0132	-	\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level II	A13	0134		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level III	A15	0136		\$ 18.74	\$ 23.32	\$ 27.91	\$ 18.74	\$ 23.32	\$ 27.91	0%
Level IV	A17	0138		\$ 20.66	\$ 25.83	\$ 30.99	\$ 20.66	\$ 25.83	\$ 30.99	0%
Administrative Assistant (Admin Assistant/ Procurement)										
Level I	A09	0150	-	\$ 12.92	\$ 15.83	\$ 17.73	\$ 14.32	\$ 16.98	\$ 19.64	11%
Level II	A11	0152		\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level III	A13	0154		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level IV	A15	0156		\$ 18.74	\$ 23.32	\$ 27.91	\$ 18.74	\$ 23.32	\$ 27.91	0%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: Doubled checked State Codes and rates. Doubled check CVCOG rates
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
rral Services										
Customer Service Rep (2-1-1 I&R Service Specialist)			3							
Level I	A09	0130		\$ 12.92	\$ 15.83	\$ 17.73	\$ 14.32	\$ 16.98	\$ 19.64	11%
Level II	A11	0132		\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level III	A13	0134		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level IV	A15	0136		\$ 18.74	\$ 23.32	\$ 27.91	\$ 18.74	\$ 23.32	\$ 27.91	0%
Program Specialist (2-1-1 I&R Service Specialist - Lead)										
Level I	B17	1570		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B18	1571		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B19	1572		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B20	1573		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Program Specialist (ADRC Program Specialist - Lead)										
Level I	B17	1570	1	\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B18	1571		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B19	1572		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B20	1573		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Program Specialist(ADRC Program Specialist)										
Level I	B17	1570	1	\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B18	1571		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B19	1572		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B20	1573		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: **Doubled checked State Codes and rates. Doubled check CVCOG rates**
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
Senior Companion/Retired Senior Volunteer Program										
Director of Senior Volunteer Program										
			1							
Level I	B26	1620		\$ 59,986.00	\$ 73,510.80	\$ 87,035.67	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	28%
Level II	B27	1621		\$ 62,985.30	\$ 77,186.34	\$ 91,387.45	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	34%
Level III	B28	1622		\$ 66,134.56	\$ 81,045.66	\$ 95,956.82	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00	40%
Level IV	B29	1623		\$ 69,441.29	\$ 85,097.94	\$ 100,754.66	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	47%
Manager (Foster Grandparent/Senior Companion Manager)										
			1							
Level I	B22	1600		\$ 49,350.63	\$ 60,477.52	\$ 71,604.46	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00	17%
Level II	B23	1601		\$ 51,818.16	\$ 63,501.40	\$ 75,184.68	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	18%
Level III	B24	1602		\$ 54,409.07	\$ 66,676.46	\$ 78,943.91	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00	20%
Level IV	B25	1603		\$ 57,129.52	\$ 70,010.29	\$ 82,891.11	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	22%
Program Specialist (RSVP Specialist)										
			2							
Level I	B17	1570		\$ 18.59	\$ 22.78	\$ 26.97	\$ 20.66	\$ 25.83	\$ 30.99	11%
Level II	B18	1571		\$ 19.52	\$ 23.92	\$ 28.32	\$ 21.89	\$ 28.02	\$ 34.16	12%
Level III	B19	1572		\$ 20.50	\$ 25.12	\$ 29.74	\$ 23.19	\$ 29.87	\$ 36.55	13%
Level IV	B20	1573		\$ 21.52	\$ 26.37	\$ 31.22	\$ 24.60	\$ 31.85	\$ 39.11	14%
Administrative Assistant										
			-							
Level I	A09	0150		\$ 12.92	\$ 15.83	\$ 17.73	\$ 14.32	\$ 16.98	\$ 19.64	11%
Level II	A11	0152		\$ 14.00	\$ 17.35	\$ 20.31	\$ 15.54	\$ 19.16	\$ 22.77	11%
Level III	A13	0154		\$ 17.04	\$ 21.11	\$ 25.19	\$ 17.04	\$ 21.11	\$ 25.19	0%
Level IV	A15	0156		\$ 18.74	\$ 23.32	\$ 27.91	\$ 18.74	\$ 23.32	\$ 27.91	0%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: **Doubled checked State Codes and rates. Doubled check CVCOG rates**
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
Director of Head Start			1							State Salary
Level I	HSD01	1620		\$ 61,265.40	\$ 75,078.67	\$ 88,891.99	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	B26 25%
Level II	HSD02	1621		\$ 64,328.67	\$ 78,832.60	\$ 93,336.59	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	B27 31%
Level III	HSD03	1622		\$ 67,545.10	\$ 82,774.23	\$ 98,003.42	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00	B28 37%
Level IV	HSD04	1623		\$ 70,922.36	\$ 86,912.94	\$ 102,903.59	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00	B29 44%
Assistant Director of Head Start			1							State Salary
Level I	HSD05	1620		\$ 45,976.55	\$ 56,342.70	\$ 66,708.90	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	B20 11%
Level II	HSD06	1621		\$ 48,275.38	\$ 59,159.84	\$ 70,044.35	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	B25 44%
Level III	HSD07	1622		\$ 50,689.15	\$ 62,117.83	\$ 73,546.56	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00	B26 51%
Level IV	HSD08	1623		\$ 53,223.61	\$ 65,223.72	\$ 77,223.89	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00	B27 58%
Education Specialist (HS Education Manager/Coach/Class/I			1							State Salary
Level I	HSEM01	0821		\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00	B19 11%
Level II	HSEM02	0822		\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00	B21 19%
Level III	HSEM03	0823		\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	B23 28%
Level IV	HSEM04	0824		\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	B25 38%
Nurse (Mental Health/Health Manager and Pregnant Wom			1							State Salary
Level I	HSHM01	4411		\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00	B19 11%
Level II	HSHM02	4412		\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00	B21 19%
Level III	HSHM03	4413		\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	B23 28%
Level IV	HSHM04	4414		\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	B25 38%
Program Supervisors (FAMCO/Policy Council Manager and I			1							State Salary
Level I	HSFP01	1583		\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	B20 18%
Level II	HSFP02	1584		\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00	B21 19%
Level III	HSFP03	1586		\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	B23 28%
Level IV	HSFP04	1588		\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	B25 38%
Program Supervisors (ERSEA Specialist/Facilities Manager/I			1							State Salary
Level I	HSER01	1583		\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	B20 18%
Level II	HSER02	1584		\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00	B21 19%
Level III	HSER03	1586		\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	B23 28%
Level IV	HSER04	1588		\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	B25 38%
Program Supervisors (EHS Education Manager/Coach/Class,			1							State Salary
Level I	EHSEM01	1583		\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	B20 18%
Level II	EHSEM02	1584		\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00	B21 19%
Level III	EHSEM03	1586		\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	B23 28%
Level IV	EHSEM04	1588		\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	B25 38%
Program Supervisors (Compliance Specialist/Class/Iterns/Nu			1							State Salary
Level IV	HSCS01	1583		\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	B20 18%
Level V	HSCS02	1584		\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00	B21 19%
Level VI	HSCS03	1586		\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	B23 28%
Level VII	HSCS04	1588		\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00	B25 38%
Program Supervisors (Site Supervisor/Family Service Work			5							State Salary
Level I	HSCDFS01	1580		\$ 31,419.88	\$ 38,504.00	\$ 45,588.14	\$ 42,976.00	\$ 53,723.00	\$ 64,469.00	B17 37%
Level II	HSCDFS02	1581		\$ 32,990.88	\$ 40,429.20	\$ 47,867.55	\$ 45,521.00	\$ 58,288.00	\$ 71,055.00	B18 38%
Level III	HSCDFS03	1582		\$ 34,640.42	\$ 42,450.66	\$ 50,260.93	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00	B19 39%
Level IV	HSCDFS04	1583		\$ 36,372.44	\$ 44,573.19	\$ 52,773.98	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	B20 41%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: **Doubled checked State Codes and rates. Doubled check CVCOG rates**
Items that changed

Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Min % between CVCOG
Program Supervisors (Site Supervisor)			3							State Salary
Level I	HSCD01	1580		\$ 31,419.88	\$ 38,504.00	\$ 45,588.14	\$ 42,976.00	\$ 53,723.00	\$ 64,469.00	B17 37%
Level II	HSCD02	1581		\$ 32,990.88	\$ 40,429.20	\$ 47,867.55	\$ 45,521.00	\$ 58,288.00	\$ 71,055.00	B18 38%
Level III	HSCD03	1582		\$ 34,640.42	\$ 42,450.66	\$ 50,260.93	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00	B19 39%
Level IV	HSCD04	1583		\$ 36,372.44	\$ 44,573.19	\$ 52,773.98	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00	B20 41%
Program Specialist (Family Service Worker)			8							State Salary
Level I	HSFS01	1570		\$ 14.47	\$ 17.74	\$ 21.00	\$ 20.66	\$ 25.83	\$ 30.99	B17 43%
Level II	HSFS02	1571		\$ 15.20	\$ 18.62	\$ 22.05	\$ 21.89	\$ 28.02	\$ 34.16	B18 44%
Level III	HSFS03	1572		\$ 15.96	\$ 19.55	\$ 23.15	\$ 23.19	\$ 29.87	\$ 36.55	B19 45%
Level IV	HSFS04	1573		\$ 16.75	\$ 20.53	\$ 24.31	\$ 24.60	\$ 31.85	\$ 39.11	B20 47%
Training and Development Specialist (Head Start Teacher)			22							State Salary
Level I	HST01	1781		\$ 12.39	\$ 15.19	\$ 17.98	\$ 17.86	\$ 22.18	\$ 26.51	B14 44%
Level II	HST02	1782		\$ 13.01	\$ 15.95	\$ 18.88	\$ 19.67	\$ 24.53	\$ 29.39	B16 51%
Level III	HST03	1783		\$ 13.67	\$ 16.75	\$ 19.83	\$ 21.89	\$ 28.02	\$ 34.16	B18 60%
Level IV	HST04	1784		\$ 14.35	\$ 17.58	\$ 20.82	\$ 24.60	\$ 31.85	\$ 39.11	B20 71%
Training and Development Specialist(Early Head Start Teacher)			30							State Salary
Level I	EHST01	1781		\$ 12.39	\$ 15.19	\$ 17.98	\$ 17.86	\$ 22.18	\$ 26.51	B14 44%
Level II	EHST02	1782		\$ 13.01	\$ 15.95	\$ 18.88	\$ 19.67	\$ 24.53	\$ 29.39	B16 51%
Level III	EHST03	1783		\$ 13.67	\$ 16.75	\$ 19.83	\$ 21.89	\$ 28.02	\$ 34.16	B18 60%
Level IV	EHST04	1784		\$ 14.35	\$ 17.58	\$ 20.82	\$ 24.60	\$ 31.85	\$ 39.11	B20 71%
Teacher Aid (Head Start Teacher Assistant)			24							State Salary
Level I	HSTA01	0812		\$ 10.61	\$ 13.00	\$ 15.39	\$ 15.54	\$ 19.16	\$ 22.77	A11 47%
Level II	HSTA02	0813		\$ 11.14	\$ 13.65	\$ 16.16	\$ 17.04	\$ 21.11	\$ 25.19	A13 53%
Level III	HSTA03	0814		\$ 11.70	\$ 14.33	\$ 16.97	\$ 18.74	\$ 23.32	\$ 27.91	A15 60%
Level IV	HSTA04	0814		\$ 12.28	\$ 15.05	\$ 17.82	\$ 20.66	\$ 25.83	\$ 30.99	A17 68%
Teacher Aid (Early Head Start Floaters)			3							State Salary
Level I	EHSF01	0812		\$ 10.61	\$ 13.00	\$ 15.39	\$ 15.54	\$ 19.16	\$ 22.77	A11 47%
Level II	EHSF02	0813		\$ 11.14	\$ 13.65	\$ 16.16	\$ 17.04	\$ 21.11	\$ 25.19	A13 53%
Level III	EHSF03	0814		\$ 11.70	\$ 14.33	\$ 16.97	\$ 18.74	\$ 23.32	\$ 27.91	A15 60%
Level IV	EHSF04	0814		\$ 12.28	\$ 15.05	\$ 17.82	\$ 20.66	\$ 25.83	\$ 30.99	A17 68%
Receptionist/ Customer Service			3							State Salary
Level I	HSR01	0006		\$ 10.52	\$ 12.90	\$ 15.27	\$ 14.32	\$ 16.98	\$ 19.64	A09 36%
Level II	HSR02	0008		\$ 11.05	\$ 13.54	\$ 16.03	\$ 15.54	\$ 19.16	\$ 22.77	A11 41%
Level III	HSR03	0134		\$ 11.60	\$ 14.22	\$ 16.83	\$ 17.04	\$ 21.11	\$ 25.19	A13 47%
Level IV	HSR04	0136		\$ 12.18	\$ 14.93	\$ 17.68	\$ 18.74	\$ 23.32	\$ 27.91	A15 54%
Cook (Head Start Cook/Custodian)			4							State Salary
Level I	HSCC01	8116		\$ 9.85	\$ 12.07	\$ 14.29	\$ 13.80	\$ 16.33	\$ 18.86	A08 40%
Level II	HSCC02	8117		\$ 10.34	\$ 12.67	\$ 15.01	\$ 14.32	\$ 16.98	\$ 19.64	A09 38%
Level III	HSCC03	8118		\$ 10.86	\$ 13.31	\$ 15.76	\$ 15.54	\$ 19.16	\$ 22.77	A11 43%
Level IV	HSCC04	8119		\$ 11.40	\$ 13.97	\$ 16.54	\$ 17.04	\$ 21.11	\$ 25.19	A13 49%
Custodian (Head Start Custodian)			6							State Salary
Level I	HSCU01	8003		\$ 8.99	\$ 11.02	\$ 13.05	\$ 13.31	\$ 15.71	\$ 18.11	A07 48%
Level II	HSCU02	8005		\$ 9.44	\$ 11.57	\$ 13.70	\$ 13.80	\$ 16.33	\$ 18.86	A08 46%
Level III	HSCU03	8007		\$ 9.91	\$ 12.15	\$ 14.38	\$ 14.86	\$ 17.66	\$ 20.47	A10 50%
Level IV	HSCU04	8009		\$ 10.41	\$ 12.76	\$ 15.10	\$ 16.27	\$ 20.11	\$ 23.94	A12 56%

NCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2023-2024

Color Key: Doubled checked State Codes and rates. Doubled check CVCOG rates
Items that changed

<u>Position</u>	<u>Salary Group</u>	<u>Class Code</u>	<u>Number of Positions</u>	<u>CVCOG Min</u>	<u>CVCOG Mid</u>	<u>CVCOG Max</u>	<u>State Min</u>	<u>State Mid</u>	<u>State Max</u>	<u>State Min % between CVCOG</u>
Cook (Head Start Cook)			6							
Level I	HSC01	8116		\$ 9.85	\$ 12.07	\$ 14.29	\$ 13.80	\$ 16.33	\$ 18.86	A08 40%
Level II	HSC02	8117		\$ 10.34	\$ 12.67	\$ 15.01	\$ 14.32	\$ 16.98	\$ 19.64	A09 38%
Level III	HSC03	8118		\$ 10.86	\$ 13.31	\$ 15.76	\$ 15.54	\$ 19.16	\$ 22.77	A11 43%
Level IV	HSC04	8119		\$ 11.40	\$ 13.97	\$ 16.54	\$ 17.04	\$ 21.11	\$ 25.19	A13 49%

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 13

ITEM 13

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning the CVCOG State Salary Schedule for FY 24-25, as presented to the Office of the Governor.

Approved at the Executive Committee Meeting on November 13, 2024.

CONCHO VALLEY COUNCIL OF GOVERNMENTS INVESTMENT POLICY

(Approved by CVCOG Executive Committee on November 13, 2024)

I. POLICY

It is the policy of the Concho Valley Council of Governments (CVCOG) that after allowing for the anticipated cash flow requirements of the CVCOG and giving due consideration to the safety and risk of investment, all available funds shall be invested in conformance with these legal and administrative guidelines, seeking to optimize interest earnings to the maximum extent possible.

Effective cash management is recognized as essential to good fiscal management. Investment interest is a source of revenue to the CVCOG funds. The CVCOG investment portfolio shall be designed and managed in a manner designed to maximize this revenue source, to be responsive to public trust, and to be in compliance with legal requirements and limitations.

Investments shall be made with the primary objectives of:

- **Safety** and preservation of principal
- Maintenance of sufficient **liquidity** to meet operating needs
- **Public trust** from prudent investment activities
- Optimization of **interest earnings** on the portfolio

II. PURPOSE

The purpose of this investment policy is to comply with applicable statutes, rules, regulations and Chapter 2256 of the Government Code (“Public Funds Investment Act”), which requires the CVCOG to adopt a written investment policy regarding the investment of its funds and funds under its control. The Investment Policy addresses the methods, procedures and practices that must be exercised to ensure effective and judicious fiscal management of the CVCOG’s funds.

III. SCOPE

This Investment Policy shall govern the investment of all financial assets of the CVCOG. These funds are accounted for in the CVCOG Annual Financial Report and include:

- General Fund
- Special Revenue Funds
- Internal Service Funds

- Enterprise Funds
- Any new fund created by the CVCOG, unless specifically exempted from this policy by the Executive Board or by law.

This Investment Policy shall apply to all transactions involving the financial assets and related activity for all the foregoing funds. However, this policy does not apply to the assets administered for the benefit of the CVCOG by outside agencies under deferred compensation programs.

The CVCOG may consolidate cash balances from all funds to maximize investment earnings. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

In accordance with applicable statutes, rules, regulations, and with the Public Funds Investment Act, the Board shall adopt a separate written investment strategy for each of the funds under the CVCOG's control. Attachment A includes investment strategies for all funds. The investment strategy must describe the investment objectives for the particular funds using the following priorities of importance:

- Understanding of the suitability of the investment to the financial requirements of the CVCOG;
- Preservation of safety of principal;
- Liquidity;
- Marketability of the investment if the need arises to liquidate the investment before maturity;
- Diversification of the investment portfolio;
- Yield; and
- Maturity restrictions.

In accordance with the Public Funds Investment Act, investment strategies will be reviewed at least annually. *[PFLA 2256.05(d-e)]*

IV. INVESTMENT OBJECTIVES

The safety of the principal invested always remains the primary objective. All investments shall be designed and managed in a manner responsive to the public trust and consistent with state and local law.

The CVCOG shall maintain a comprehensive cash management program, which includes the collection of accounts receivable, processing of accounts payable in accordance with invoice terms, and prudent investment of available cash. The scope of cash management is concerned with the

process of managing monies in order to ensure the maximum cash availability and maximum yield on short-term investment of idle cash.

The CVCOG shall manage and invest its cash with four primary objectives, listed in order of priority:

1. Safety [PFIA 2256.005(b)(2)]

Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit and interest rate risk.

- Credit Risk and Concentration of Credit Risk – the CVCOG will minimize credit risk, the risk of loss due to the failure of the issuer or backer of the investment, and concentration of credit risk, the risk or loss attributed to the magnitude of investment in a single issuer, by:
 - Limiting investments to the safest types of investments;
 - Pre-qualifying the financial institutions and broker/dealers with which the CVCOG will do business; and
 - Diversifying the investment portfolio so that potential losses on individual issuers will be minimized.
- Interest Rate Risk – the CVCOG will manage the risk that the interest earnings and the market value of investments in the portfolio will fall due to changes in general interest rates by limiting the maximum weighted average maturity of the investment portfolio to 2 years. The CVCOG will, in addition:
 - Structure the investment portfolio so that investments mature to meet cash requirements for ongoing operations, thereby avoiding the need to liquidate investments prior to maturity;
 - Invest operating funds appropriately in certificates of deposit, shorter-term securities, money market mutual funds, or local government investment pools functioning as money market mutual funds; and
 - Diversify maturities and staggering purchase dates to minimize the impact of market movements over time.

2. Liquidity [PFIA 2256.005(b)(2)]

The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that investments mature concurrent with cash needs to meet anticipated demands. Because all possible cash demands cannot be anticipated, a portion of the portfolio will be invested in shares of money market mutual funds or local government investment pools that offer same-day liquidity. In addition, a portion of the portfolio may consist of securities with active secondary or resale markets.

3. Public Trust

All participants in the CVCOG's investment process shall seek to act responsibly as custodians of the public trust. Investment officers shall avoid any transaction that might impair public confidence in the CVCOG's ability to govern effectively.

4. Yield [PFIA 2256.005(b)(3)]

The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of secondary importance compared to the safety and liquidity objectives described above.

V. RESPONSIBILITY AND CONTROL

Delegation of Authority [PFIA 2256.005(f)]

In accordance with applicable statutes, rules, regulations and the Public Funds Investment Act, the Board designates the Executive Director as the CVCOG's Investment Officer. An Investment Officer or designee is authorized to execute investment transactions on behalf of the CVCOG. No person may engage in an investment transaction or the management of the CVCOG funds except as provided under terms of this Investment Policy as approved by the Board. The investment authority granted to the investing officers is effective until rescinded by the Board.

Quality and Capability of Investment Management [PFIA 2256.005(b)(3)]

The CVCOG shall provide periodic training in investments for the designated investment officers and other investment personnel through courses and seminars offered by professional organizations, associations, and other independent sources in order to insure the quality and capability of investment management in compliance with the Public Funds Investment Act.

Training [PFIA 2256.008 – Local Governments]

In accordance with applicable statutes, rules, regulations and the Public Funds Investment Act, the investment officers will complete ten hours of training within 12 months of assuming their duties and thereafter, shall complete ten hours of additional training every two years. The training shall be provided by an independent source and must be approved by the Board. The training must include education in investment controls, security risks, strategy risks, market risks, diversification of investment portfolios, and compliance with the Public Funds Investment Act (PFIA).

The independent sources will be as follows:

- The Government Treasures' Organization of Texas (GTOT)

Concho Valley Council of Governments, Investment Policy

- North Central Texas Council of Governments (NCTCOG)
- The Government Finance Officers' Association (GFOA)
- Texas Association of Counties (TAC)

A list will be maintained of the number of hours and conferences attended for each investment official and a report of such information will be provided to the Investment Committee.

Internal Control (Best Practices)

The Director of Finance is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the CVCOG are protected from loss, theft, or misuse. The internal control structure shall be designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that (1) the cost of a control should not exceed the benefits likely to be derived; and (2) the valuation of costs and benefits requires estimates and judgments by management.

Accordingly, the Director of Finance shall establish a process for annual independent review by an external auditor to assure compliance with policies and procedures. The internal controls shall address the following points:

- Control of collusion
- Separation of transactions authority from accounting and record keeping
- Custodial safekeeping
- Avoidance of physical delivery securities
- Clear delegation of authority to subordinate staff members
- Written confirmation for all transactions for investments and wire transfers
- Development of a wire transfer agreement with the depository bank or third-party custodian

Prudence [PFIA 2256.006]

In accordance with applicable statutes, rules, regulations and the Public Funds Investment Act, investments shall be made with the same judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of the person's own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived.

In determining whether an investment official has exercised prudence with respect to an investment decision, the determination shall be made taking into consideration:

- The investment of all funds, or funds under the CVCOG's control, over which the officer had responsibility rather than a consideration as to the prudence of a single investment.

- Whether the investment decision was consistent with the written approved investment policy of the CVCOG.

Indemnification (Best Practices)

The Investment Officer, acting in accordance with written procedures and exercising due diligence, shall not be held personally responsible for a specific investment's credit risk or market price changes, provided that these deviations are reported immediately and the appropriate action is taken to control adverse developments.

Ethics and Conflicts of Interest [PFIA 2256.005(i)]

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Employees and Investment Officers shall disclose any material interests in financial institutions with which they conduct business. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the CVCOG.

An Investment Officer of the CVCOG who has a personal business relationship with an organization seeking to sell an investment to the CVCOG shall file a statement disclosing that personal business interest. An Investment Officer who is related within the second degree by affinity or consanguinity to an individual seeking to sell an investment to the CVCOG shall file a statement disclosing that relationship. A statement required under this subsection must be filed with the Texas Ethics Commission and the Board.

VI. SUITABLE AND AUTHORIZED INVESTMENTS

Authorized Investments [PFIA 2256.005(b)(4)(A)]

The CVCOG funds governed by this policy may be invested in the instruments described below, all of which are authorized by Chapter 2256 of the Government Code (Public Funds Investment Act). Investment of the CVCOG funds in any instrument or security not authorized for investment under the Act is prohibited. The CVCOG will not be required to liquidate an investment that becomes unauthorized subsequent to its purchase.

- Obligations of the United States of America, its agencies and instrumentalities;

Concho Valley Council of Governments, Investment Policy

- Direct obligations of the State of Texas or its agencies and instrumentalities;
- Certificates of Deposit issued by a depository institution that has its main office or a branch office in Texas. The certificate of deposit must be guaranteed or insured by the Federal Deposit Insurance Corporation or its successor or the National Credit Union Share Insurance Fund or its successor and secured by obligations in a manner and amount as provided by law. In addition, certificates of deposit obtained through a depository institution that has its main office or a branch office in Texas and that contractually agrees to place the funds in federally insured depository institutions in accordance with the conditions prescribed in Section 2256.010(b) of the Public Funds Investment Act are authorized investments;
- Fully collateralized direct repurchase agreements with a defined termination date secured by obligations of the United States or its agencies and instrumentalities. These shall be pledged to the CVCOG, held in the CVCOG's name, and deposited at the time the investment is made with the CVCOG or with a third party selected and approved by the CVCOG. Repurchase agreements must be purchased through a primary government securities dealer, as defined by the Federal Reserve, or a financial institution doing business in Texas. A Master Repurchase Agreement must be signed by the bank/dealer prior to investment in a repurchase agreement. All repurchase agreement transactions will be on a delivery vs. payment basis. Securities received for repurchase agreements must have a market value greater than or equal to 102 percent at the time funds are disbursed. (Sweep Accounts and/or Bond Proceeds);
- Money Market Mutual funds that: 1) are registered and regulated by the Securities and Exchange Commission, 2) have a dollar weighted average stated maturity of 90 days or less, 3) seek to maintain a net asset value of \$1.00 per share, and 4) are rated AAA by at least one nationally recognized rating service; and
- Local government investment pools, which 1) meet the requirements of Chapter 2256.016 of the Public Funds Investment Act, 2) are rated no lower than AAA or an equivalent rating by at least one nationally recognized rating service, and 3) are authorized by resolution or ordinance by the Board. In addition, a local government investment pool created to function as a money market mutual fund must mark its portfolio to the market daily and, to the extent reasonably possible, stabilize at \$1.00 net asset value.

All prudent measures will be taken to liquidate an investment that is downgraded to less than the required minimum rating. *[PFLA 2256.021]*

Prohibited Investments *[PFLA 2256.009(b)(1-4)*

The following are not authorized investments under this policy:

- Obligations whose payment represents the coupon payments on the outstanding principal balance of the underlying mortgage-backed security collateral and pays no principal;
- Obligations whose payment represents the principal stream of cash flow from the underlying mortgage-backed security collateral and bears no interest;
- Collateralized mortgage obligations that have a stated final maturity date of greater than 10 years; and
- Collateralized mortgage obligations the interest rate of which is determined by an index that adjusts opposite to the changes in a market index.
- Commercial Paper, except that the CVCOG can invest in local government investment pools and money market mutual funds that have commercial paper as authorized investments. A local government investment pool or money market mutual fund that invests in commercial paper must meet the requirements of, VI. SUITABLE AND AUTHORIZED INVESTMENTS above.

VII. INVESTMENT PARAMETERS

Maximum Maturities [PFIA 2256.005(b)(4)(B)]

The longer the maturity of investments, the greater their price volatility. Therefore, it is the CVCOG's policy to concentrate its investment portfolio in shorter-term securities in order to limit principal risk caused by changes in interest rates.

The CVCOG attempts to match its investments with anticipated cash flow requirements. The CVCOG will not directly invest in securities maturing more than two (2) years from the date of purchase; however, the above described obligations, certificates, or agreements may be collateralized using longer dated investments.

Because no secondary market exists for repurchase agreements, the maximum maturity shall be 120 days except in the case of a flexible repurchase agreement for bond proceeds. The maximum maturity for such an investment shall be determined in accordance with project cash flow projections and the requirements of the governing bond ordinance.

The composite portfolio will have a weighted average maturity of 365 days or less. This dollar-weighted average maturity will be calculated using the stated final maturity dates of each security. *[PFLA 2256.005(b)(4)(C)]*

Diversification [PFLA 2256.005(b)(3)]

The CVCOG recognizes that investment risks can result from issuer defaults, market price changes or various technical complications leading to temporary illiquidity. Risk is managed through portfolio diversification that shall be achieved by the following general guidelines:

- Limiting investments to avoid over concentration in investments from a specific issuer or business sector (excluding U.S. Treasury securities and certificates of deposit that are fully insured and collateralized in accordance with state and federal law),
- Limiting investment in investments that have higher credit risks (example: commercial paper),
- Investing in investments with varying maturities, and
- Continuously investing a portion of the portfolio in readily available funds such as local government investment pools (LGIPs), money market funds or overnight repurchase agreements to ensure that appropriate liquidity is maintained in order to meet ongoing obligations.

The following maximum limits, by instrument, are established for the CVCOG's portfolio:

1. U.S. Treasury Securities100%
2. Agencies and Instrumentalities 85%
3. Certificates of Deposit100%
4. Repurchase Agreements (1)..... 20%
5. Money Market Mutual Funds (2)..... 50%
6. Authorized Pools100%

(1) Excluding flexible repurchase agreements for bond proceeds investments

(2) No single investment in any one money market mutual fund which exceeds 10% of the total assets of the money market mutual fund

The Investment Committee shall review diversification strategies and establish or confirm guidelines on at least an annual basis regarding the percentages of the total portfolio that may be invested in securities other than U.S. Government Obligations while remaining within the limitations established by this policy. The Investment Committee shall review quarterly investment reports and evaluate the probability of market and default risk in various investment sectors as part of its consideration.

VIII. SELECTION OF BANKS AND DEALERS

Depository [Chapter 105.017, Local Government Code]

At least every 5 years a Depository shall be selected through the CVCOG banking services procurement process, which shall include a formal request for proposal (RFP). The selection of a depository will be determined by competitive proposal and evaluation of proposals will be based on the following criteria:

- The ability to qualify as depository for public funds in accordance with state law.
- The ability to provide requested information or financial statements for the periods specified.
- The ability to meet all requirements in the banking RFP.
- Complete response to all required items on the RFP form.
- Lowest net banking service cost, consistent with the ability to provide an appropriate level of service.
- The credit worthiness and financial stability of the bank.

Authorized Brokers/Dealers [PFLA 2256.025]

The CVCOG shall, at least annually, review, revise, and adopt a list of qualified broker/dealers and financial institutions authorized to engage in securities transactions with the CVCOG. Those firms that request to become qualified bidders for securities transactions will be required to provide a completed broker/dealer questionnaire that provides information regarding creditworthiness, experience and reputation and a certification stating the firm has received, read and understood the CVCOG's investment policy and agree to comply with the policy. Authorized firms may include primary dealers or regional dealers that qualify under Securities & Exchange Commission Rule 15C3-1 (Uniform Net Capital Rule), and qualified depositories. All investment providers, including financial institutions, banks, money market mutual funds, and local government investment pools, must sign a certification acknowledging that the organization has received and reviewed the CVCOG's investment policy and that reasonable procedures and controls have been implemented to preclude investment transactions that are not authorized by the CVCOG's policy. [PFLA 2256.005(k-l)]

The approved broker/dealer list will be reviewed and approved along with this investment policy at least annually by the Investment Committee.

Competitive Bids (Best Practice)

It is the policy of the CVCOG to require competitive bidding for all individual security purchases and sales except for:

- Transactions with money market mutual funds and local government investment pools,
- Treasury and agency securities purchased at issue through an approved broker/dealer or financial institution.

The Director of Finance shall develop and maintain procedures for ensuring competition in the investment of CVCOG's funds, subject to the oversight and approval of the Board.

Delivery vs. Payment [PFIA 2256.005(b)(4)(E)]

Securities shall be purchased using the **delivery vs. payment** method with the exception of investment pools and mutual funds. Funds will be released after notification that the purchased security has been received.

IX. CUSTODIAL CREDIT RISK MANAGEMENT

Safekeeping and Custodial Agreements

The CVCOG shall contract with a bank or banks for the safekeeping of securities either owned by the CVCOG as part of its investment portfolio or held as collateral to secure demand or time deposits. Securities owned by the CVCOG shall be held in the CVCOG's name as evidenced by safekeeping receipts of the institution holding the securities.

Collateral for deposits will be held by a third party custodian designated by the CVCOG and pledged to the CVCOG as evidenced by safekeeping receipts of the institution with which the collateral is deposited. Original safekeeping receipts shall be obtained. Collateral may be held by the depository bank's trust department, a Federal Reserve bank or branch of a Federal Reserve bank, a Federal Home Loan bank, or a third-party bank approved by the CVCOG.

Collateral Policy [PFCA 2257.023]

Consistent with the requirements of the Public Funds Collateral Act, it is the policy of the CVCOG to require full collateralization of all the CVCOG funds on deposit with a depository bank, other than investments. In order to anticipate market changes and provide a level of security for all funds, the collateralization level will be 105% of market value of principal and accrued interest on the deposits or investments less an amount insured by the FDIC. At its discretion, the CVCOG may require a higher level of collateralization for certain investment securities. Securities pledged as collateral shall be held by an independent third party which the CVCOG has a current custodial agreement. The Executive Director is responsible for entering into collateralization agreements with

third party custodians in compliance with this Policy. The agreements are to specify the acceptable investment securities for collateral, including provisions relating to possession of the collateral, the substitution or release of investment securities, ownership of securities, and the method of valuation of securities. A clearly marked evidence of ownership (safekeeping receipt) must be supplied to the CVCOG and retained. Collateral shall be reviewed at least monthly to assure that the market value of the pledged securities is adequate.

Collateral Defined

The CVCOG shall accept only the following types of collateral:

- Obligations of the United States or its agencies and instrumentalities
- Direct obligations of the State of Texas or its agencies and instrumentalities
- Collateralized mortgage obligations directly issued by a federal agency or instrumentality of the United States, the underlying security for which is guaranteed by an agency or instrumentality of the United States
- Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized rating firm not less than A or its equivalent with a remaining maturity of ten (10) years or less

Subject to Audit

All collateral shall be subject to inspection and audit by the CVCOG or the CVCOG's independent auditors.

X. PERFORMANCE

Performance Standards

The CVCOG's investment portfolio will be managed in accordance with the parameters specified within this policy. The portfolio shall be designed with the objective of obtaining a rate of return through budgetary and economic cycles, commensurate with the investment risk constraints and the cash flow requirements of the CVCOG.

Performance Benchmark

It is the policy of the CVCOG to purchase investments with maturity dates coinciding with cash flow needs. Through this strategy, the CVCOG shall seek to optimize interest earning utilizing allowable investments available on the market at that time. Market value will be calculated on a quarterly basis on all securities owned and compared to current book value. The CVCOG's

portfolio shall be designed with the objective of regularly meeting or exceeding the average rate of return on U.S. Treasury Bills at a maturity level comparable to the CVCOG's weighted average maturity in days.

XI. REPORTING [PFLA 2256.023]

Methods

The Investment Officer shall prepare an investment report on a quarterly basis that summarizes investment strategies employed in the most recent quarter and describes the portfolio in terms of investment securities, maturities, and shall explain the total investment return for the quarter.

The quarterly investment report shall include a summary statement of investment activity prepared in compliance with generally accepted accounting principles. This summary will be prepared in a manner that will allow the CVCOG to ascertain whether investment activities during the reporting period have conformed to the Investment Policy. The report will be provided to the Executive Committee. The report will include the following:

- A listing of individual securities held at the end of the reporting period.
- Unrealized gains or losses resulting from appreciation or depreciation by listing the beginning and ending book and market value of securities for the period.
- Additions and changed to the market value during the period.
- Average weighted yield to maturity of portfolio as compared to applicable benchmark.
- Listing of investments by maturity date.
- Fully accrued interest for the reporting period
- The percentage of the total portfolio that each type of investment represents.
- Statement of compliance of the CVCOG's investment portfolio with state law and the investment strategy and policy approved by the Executive Committee.

An independent auditor will perform a formal annual review of the quarterly reports with the results reported to the governing body. [PFLA 2256.023(d)]

Monitoring Market Value [PFLA 2256.005(b)(4)(D)]

Market value of all securities in the portfolio will be determined on a quarterly basis. These values will be obtained from a reputable and independent source and disclosed to the governing body quarterly in a written report.

XII. INVESTMENT COMMITTEE

1. Members

An Investment Committee, consisting of the Executive Director, Director of Finance, and 3 Executive Committee Board Members appointed annually by majority vote of members of a quorum present and voting during the regularly called meeting and seated in the month of January, shall review the CVCOG's investment strategies and monitor the results of the investment program at least quarterly. This review can be done by reviewing the quarterly written reports and by holding committee meetings as necessary. The committee will be authorized to invite other advisors to attend meetings as needed.

2. Scope

The Investment Committee shall include in its deliberations such topics as economic outlook, investment strategies, portfolio diversification, maturity structure, potential risk to the CVCOG's funds, evaluation and authorization of broker/dealers, rate of return on the investment portfolio, review and approval of training providers and compliance with the investment policy. The Investment Committee will also advise the Board of any future amendments to the investment policy that are deemed necessary or recommended.

3. Procedures

The investment Committee shall provide minutes of investment information discussed at any meetings held to the executive committee. The committee should meet at least annually to discuss the investment program and policies.

XII. INVESTMENT POLICY ADOPTION *[PFIA 2256.05(E)]*

The CVCOG's investment policy shall be adopted by resolution of the Board. It is the CVCOG's intent to comply with state laws and regulations. The CVCOG's investment policy shall be subject to revisions consistent with changing laws, regulations, and needs of the CVCOG. The Board shall adopt a resolution stating that it has reviewed the policy and investment strategies annually, approving any changes or modifications.

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 14

ITEM 14

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning the CVCOG Investment Policy (approved annually).

Approved at the Executive Committee Meeting on November 13, 2024.

**CONCHO VALLEY COUNCIL OF GOVERNMENTS
INVESTMENT STRATEGY**

(Approved by CVCOG Executive Committee on November 13, 2024)

(ATTACHMENT A of CVCOG INVESTMENT POLICY)

The Concho Valley Council of Governments (CVCOG) maintains portfolios which utilize specific investment strategy considerations designed to address the unique characteristics of the fund groups represented in the portfolios. The following investment strategies are the guidelines to investment of the funds of the CVCOG. All investments, when aggregated together, must be within the diversification parameters listed with the authorized investments. From time to time, on temporary basis, the actual investments within one fund or another may vary slightly from its underlying strategy. However, these deviations should only be temporary and easily corrected.

- **Operating funds** include the general fund, internal service funds, and enterprise funds. These funds are necessary for the day to day operations of the CVCOG programs. Due to their short-term nature, these funds need to be available when needed. These funds will be invested in instruments authorized by this policy with a maturity not exceeding 1 year.
- **Advance funds** include any designated local, state, or federal advance funding within special revenue funds. These funds are necessary for the implementation of the CVCOG's programs and tend to be short-term to mid-term in nature. These funds will be invested in instruments authorized by this policy with a maturity matched with programmatic needs not exceeding 365 days.
- **Designated funds** include programmed local funding within special revenue funds. These funds tend to be longer term in nature and not needed for immediate use. These funds will be invested in instruments authorized by this policy with a maturity matched with programmatic needs not to exceed two (2) years.

The Investment Strategy policy must be reviewed and approved annually with the Investment Policy.

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 15

ITEM 15

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning the CVCOG Investment Strategies (approved annually).

Approved at the Executive Committee Meeting on November 13, 2024.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
QUALIFIED BROKER/DEALER LIST

(Approved by CVCOG Executive Committee on November 13, 2024)

The following are the qualified broker/dealers with whom Concho Valley Council of Governments (CVCOG) may engage in investment transactions:

- a) First Financial Bank of San Angelo
- b) The First National Bank of Mertzon
- c) Texas State Bank
- d) Wells Fargo Bank, N.A.

Current list is FDIC banks with branch locations in San Angelo, Texas that have provided CVCOG with acknowledgement of CVCOG Investment Policy.

The Broker/Dealer list must be reviewed and approved annually with the Investment Policy.

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 16

ITEM 16

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning the CVCOG Qualified Broker/Dealer List (approved annually).

Approved at the Executive Committee Meeting on November 13, 2024.

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 17

ITEM 17

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning the change in access with all bank accounts for Michael Meek from Assistant Director of Finance to Director of Finance.

Approved at the Executive Committee Meeting on November 13, 2024.

First Financial Bank

As of November 13, 2024

Bank Account	Number
Concho Valley Council of Governments	xxxx
Concho Valley Transit District	xxxx
CVTD - ICB (Flix pass-through)	xxxx
911 Interest Bearing	xxxx
CVCOG Interest Bearing	xxxx
Concho Valley Economic Development District	xxxx
CVTD Square Account	xxxx

Authorized Signers with full access:

Authorized to communicate with institution, issue stop payments, transfer funds btw accounts, and issue ACH payments:

Authorized to manage desk-top deposits:

View Access only:

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 18

ITEM 18

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning all individuals with:

- a. Bank Signature Authority
- b. Bank Account Access

Approved at the Executive Committee Meeting on November 13, 2024.

2024 THREAT AND HAZARD IDENTIFICATION AND RISK ASSESSMENT (THIRA)

**Concho Valley Council of
Governments**

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THIRA Overview

The THIRA is a three-step risk assessment that helps answer the following questions:

- What threats and hazards can affect our community?
- If they occurred, what impacts would those threats and hazards have on our community?
- Based on those impacts, what capabilities should our community have?

The THIRA helps communities understand their risks and determine the level of capability they need in order to address those risks. The outputs from this process lay the foundation for determining a community's capability gaps during the SPR process.

The THIRA follows a three-step process, as described in *Comprehensive Preparedness Guide 201, Third Edition*:

1. **Identify Threats and Hazards.** Based on a combination of experience, forecasting, subject matter expertise, and other available resources, develop a list of threats and hazards that could affect the community. When deciding what threats or hazards to include in the THIRA, communities consider only those that challenge the community's ability to deliver at least one core capability more than any other incident; the THIRA is not intended to include less challenging threats and hazards.
2. **Give Threats and Hazards Context.** Describe the threats and hazards identified in Step 1, showing how they may affect the community and create challenges in performing the core capabilities. Identify the impacts a threat or hazard may have on a community.
3. **Establish Capability Targets.** Using the impacts described in Step 2, determine the level of capability that the community plans to achieve over time in order to manage the threats and hazards it faces. Using standardized language, create capability targets for each of the core capabilities based on this desired level of capability by identifying impacts, objectives, and timeframe metrics. A core capability is comprised of several functional areas in which a community may have a gap. Each required standardized target addresses one or more functional areas.

Report Overview

This report contains two sections:

- **THIRA Steps 1 and 2: Threats /Hazards Context and Impacts**
 - Identified threats and hazards

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- Scenario descriptions
- Standardized impacts
- **THIRA Step 3: Capability Targets**
 - Standardized capability targets

Threat/Hazard Descriptions and Impacts *(add additional scenarios as needed)*

Category	Threat/Hazard Scenario Name	Terrorism?
Natural	Wildfire	No

Scenario Description

At 2:00 pm on Friday, July 3rd, at the intersection of 12th and 15th in Coke County, in a residential area of Robert Lee, an electrical fire spread to dry vegetation, which resulted in a fast-spreading wildfire. Wind speed was 20 mph moving SE with gust at 35 mph. Temperature was 105 degrees: less than 13% humidity. There has been no rain in this area for 2 months.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)

Impact Category	Estimate	Impact Category	Estimate
Fatalities	500	Partner Organizations Involved In Incident Management	10
People Requiring Medical Care	110	Customers (Without Power Service)	1,000
People Requiring Rescue	150	Customers (Without Water Service)	1,000
People Requiring Evacuation	1,000	Customers (Without Communication)	N/A
Exposed Individuals (Hazmat-Related Incidents)	100	Structure Fires	125
People With Access And Functional Needs (AFN) Affected	150	Miles Of Road Affected	5
People With Limited English Proficiency Affected	72	Affected Healthcare Facilities And Social Service Organizations	2
People Requiring Food and Water	1,200	Damaged Natural And Cultural Resources And Historic Properties	3
People Requiring Long-Term Housing	400	Businesses Closed Due To The Incident	10
People Requiring Shelter	1,000	Animals Requiring Shelter, Food, And Water	80
Jurisdictions Affected	3		

Sources Used to Develop Context Description and Calculate Impacts (Optional)

robertleecarecenter.com 70 residents
<https://datausa.io/profile/geo/robert-lee-tx/#demographics> LEP-non-English speakers 18.2%=72
 Meeting with stakeholders and subject matter experts.
 Propane service store located in path of fire.

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Category	Threat/Hazard Scenario Name	Terrorism?
Natural	Tornado	No

Scenario Description

An F4 tornado touches down in the vicinity of N. Main and E. 26th, San Angelo at 7:30 pm during rodeo season, Friday, February 15, leaving a ½ mile wide path of devastation as it passes SE through a residential area extending from E. 26th St to Jones St.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)

Impact Category	Estimate	Impact Category	Estimate
Fatalities	30	Partner Organizations Involved in Incident Management	15
People Requiring Medical Care	450	Customers (Without Power Service)	20,000
People Requiring Rescue	250	Customers (Without Water Service)	20,000
People Requiring Evacuation	0	Customers (Without Communication)	40,000
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	2
People With Access and Functional Needs (AFN) Affected	1,200	Miles Of Road Affected	20
People With Limited English Proficiency Affected	5,400	Affected Healthcare Facilities and Social Service Organizations	3
People Requiring Food and Water	700	Damaged Natural and Cultural Resources and Historic Properties	0
People Requiring Long-Term Housing	700	Businesses Closed Due to The Incident	5
People Requiring Shelter	1,000	Animals Requiring Shelter, Food, And Water	5,000
Jurisdictions Affected	1		

Sources Used to Develop Context Description and Calculate Impacts (Optional)

Assistant Fire Chief of City of San Angelo.

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Category	Threat/Hazard Scenario Name	Terrorism?
Human Caused	Active Shooter	Yes

Scenario Description

At 9:00 pm, October 12th, during a pep rally for Homecoming festivities, one known assailant with several automatic weapons entered the Junell Center/Stephens Arena of Angelo State University, in San Angelo, TX, killing 30 and holding 100 individuals hostage in the VIP lounge. The assailant claimed to have placed three pressure dirty bombs under Texan Hall, a student dorm building.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)

Impact Category	Estimate	Impact Category	Estimate
Fatalities	50	Partner Organizations Involved In Incident Management	10
People Requiring Medical Care	250	Customers (Without Power Service)	N/A
People Requiring Rescue	200	Customers (Without Water Service)	N/A
People Requiring Evacuation	6,700	Customers (Without Communication)	250
Exposed Individuals (Hazmat-Related Incidents)	200	Structure Fires	1
People With Access And Functional Needs (AFN) Affected	50	Miles Of Road Affected	10
People With Limited English Proficiency Affected	100	Affected Healthcare Facilities And Social Service Organizations	N/A
People Requiring Food and Water	0	Damaged Natural And Cultural Resources And Historic Properties	N/A
People Requiring Long-Term Housing	0	Businesses Closed Due To The Incident	4
People Requiring Shelter	0	Animals Requiring Shelter, Food, And Water	N/A
Jurisdictions Affected	1		
People Requiring Mental Health/Crisis Interventions	6,000		

Sources Used to Develop Context Description and Calculate Impacts (Optional)

Discussions with law enforcement and emergency management SMEs.
Meeting with stakeholders and subject matter experts.
Language other than English=27.5%
Junell Center Capacity=6,500

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Category	Threat/Hazard Scenario Name	Terrorism?
Technological	Hazmat Release-Chemical	No

Scenario Description

On Tuesday, April 5th, in San Angelo, TX, at 12 pm a truck traveling north on US Hwy 87 carrying 10,000 gallons of anhydrous ammonia collides with a train crossing under US Hwy 67 Overpass creating a 2-inch-deep puddle on the ground. The train engine caught fire and ignited the hazardous material. Central High School is near this location and many pedestrian students cross US Hwy 87 for local fast-food locations. The wind is NE at 25 mph which places Central High School directly downwind. The temp is 75 degrees and humidity are 30%. The collision stops traffic in all directions on US Hwy 67 and US Hwy 87.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)

Impact Category	Estimate	Impact Category	Estimate
Fatalities	5	Partner Organizations Involved In Incident Management	10
People Requiring Medical Care	300	Customers (Without Power Service)	N/A
People Requiring Rescue	300	Customers (Without Water Service)	N/A
People Requiring Evacuation	5,000	Customers (Without Communication)	N/A
Exposed Individuals (Hazmat-Related Incidents)	3,000	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	30	Miles Of Road Affected	2
People With Limited English Proficiency Affected	1,375	Affected Healthcare Facilities And Social Service Organizations	2
People Requiring Food and Water	N/A	Damaged Natural And Cultural Resources And Historic Properties	N/A
People Requiring Long-Term Housing	N/A	Businesses Closed Due To The Incident	15
People Requiring Shelter	100	Animals Requiring Shelter, Food, And Water	10
Jurisdictions Affected	1		

Sources Used to Develop Context Description and Calculate Impacts (Optional)

Census quick facts were used to determine LEP.
Discussions with law enforcement and first responders.
The population of the school was ascertained from the internet.
Meeting with stakeholders and subject matter experts.

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Category	Threat/Hazard Scenario Name	Terrorism?
Technological	Radiological	No

Scenario Description

At 5:15 pm, on Saturday in April, a transport vehicle carrying 1 ton of uranium hexafluoride was involved in a five-vehicle accident on Interstate 10 at the US Hwy 163 overpass traveling west through Crockett County. Rainwater on the ground mixed with the uranium hexafluoride leak causing a toxic plume, killing 10 people. Winds of 17 mph with gusts of up to 22 mph blew from the south/southeast. Firefighters responded and isolated the spill area 75 feet in all directions but were not able to contain the plume. The responding Hazmat Team, the Department of Energy, was two hours away.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)

Impact Category	Estimate	Impact Category	Estimate
Fatalities	10	Partner Organizations Involved In Incident Management	7
People Requiring Medical Care	10	Customers (Without Power Service)	N/A
People Requiring Rescue	2	Customers (Without Water Service)	N/A
People Requiring Evacuation	30	Customers (Without Communication)	N/A
Exposed Individuals (Hazmat-Related Incidents)	12	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	0	Miles Of Road Affected	10
People With Limited English Proficiency Affected	5	Affected Healthcare Facilities And Social Service Organizations	2
People Requiring Food and Water	0	Damaged Natural And Cultural Resources And Historic Properties	N/A
People Requiring Long-Term Housing	N/A	Businesses Closed Due To The Incident	5
People Requiring Shelter	N/A	Animals Requiring Shelter, Food, And Water	10
Jurisdictions Affected	1		

Sources Used to Develop Context Description and Calculate Impacts (Optional)

<https://cameochemicals.noaa.gov/chemical/14922>

Discussions with county government officials, law enforcement, first responders and emergency management agencies.

Meeting with stakeholders.

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Category	Threat/Hazard Scenario Name	Terrorism?
Technological	Power Grid Failure	No

Scenario Description

From February 13-17, a major winter deep freeze storm sweeps the country which takes the electrical generation system offline. The lack of electricity caused the water station to lose its filtration capability and residents to lose their source of heat. Additionally, the region's largest city experiences numerous water main breaks due to frozen pipes bursting, resulting in widespread domestic water outages in neighborhoods across the city as the potable water supply falls below operational levels.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)

Impact Category	Estimate	Impact Category	Estimate
Fatalities	4	Partner Organizations Involved In Incident Management	25
People Requiring Medical Care	200	Customers (Without Power Service)	30,000
People Requiring Rescue	500	Customers (Without Water Service)	30,000
People Requiring Evacuation	N/A	Customers (Without Communication)	10,000
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	2,000	Miles Of Road Affected	100
People With Limited English Proficiency Affected	5,575	Affected Healthcare Facilities And Social Service Organizations	10
People Requiring Food and Water	5,300	Damaged Natural And Cultural Resources And Historic Properties	10
People Requiring Long-Term Housing	100	Businesses Closed Due To The Incident	100
People Requiring Shelter	5,000	Animals Requiring Shelter, Food, And Water	1,000
Jurisdictions Affected	31	Vehicles needing towing capabilities	125
Healthcare workers requiring transportation to work	500	Medical Transportation	40

Sources Used to Develop Context Description and Calculate Impacts (Optional)

San Angelo Jeep Club
 Concho 4 Wheelers club
 Historical Data
 Discussions with county government officials, law enforcement, first responders and emergency management agencies.

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Category	Threat/Hazard Scenario Name	Terrorism?
Natural	Pandemic	No

Scenario Description

In January, a pandemic of unknown origin **hits** the northwest portion of the United States. Within weeks this novel respiratory virus is making thousands of people throughout the country sick. By March, this pandemic had reached Texas and the Concho Valley region. According to the CDC, this virus has a basic reproduction number (R0, or “R naught”) of 4, meaning that every person who is infected with the virus will infect 4 more people, on average. The virus is especially dangerous for individuals 65 or older: approximately 25% of all people in this age group who are infected with the virus die. For the 50-64 age group, the fatality rate is 2%; for the 18-49 age group, the fatality rate is 0.2%; and for the 0-17 age group, the fatality rate is only 0.008%. By April, nursing homes and assisted living centers in the region have experienced a high number of fatalities among residents. Hospitals in San Angelo and the surrounding areas are overwhelmed with patients, many of them needing respirators. ICU beds are rapidly running out.

Standardized Impact Estimates (You have the option to include additional impacts, as needed)

Impact Category	Estimate	Impact Category	Estimate
Fatalities	500	Partner Organizations Involved in Incident Management	100
People Requiring Medical Care	25,000	Customers (Without Power Service)	N/A
People Requiring Rescue	N/A	Customers (Without Water Service)	N/A
People Requiring Evacuation	N/A	Customers (Without Communication)	N/A
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	N/A
People With Access and Functional Needs (AFN) Affected	2,500	Miles Of Road Affected	N/A
People With Limited English Proficiency Affected	4,833	Affected Healthcare Facilities and Social Service Organizations	All
People Requiring Food and Water	N/A	Damaged Natural and Cultural Resources and Historic Properties	N/A
People Requiring Long-Term Housing	N/A	Businesses Closed Due to The Incident	5,000
People Requiring Shelter	N/A	Animals Requiring Shelter, Food, And Water	N/A
Jurisdictions Affected	14		

Sources Used to Develop Context Description and Calculate Impacts (Optional)

Historical Data

Discussions with county government officials, law enforcement, first responders and emergency management agencies.

Language other than English=27.5%

<https://www.cdc.gov/coronavirus/2019-ncov/hcp/planning-scenarios.html#five-scenarios>

Capability Targets

Planning

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within every five years update all emergency operations plans that define the roles and responsibilities of 14 partner organizations involved in incident management across 14 jurisdictions affected, and the sequence and scope of tasks needed to prevent, protect, mitigate, respond to, and recover from events.

Capability Target Context

The time frame given provides time for planners and/or emergency managers to update basic emergency management plans and ESFs/annexes.

- Current Emergency Operations Plans and ESFs for all fourteen counties in the CVCOG region. These counties are Coke, Concho, Crockett, Edwards, Irion, Kimble, Mason, McCulloch, Menard, Reagan, Schleicher, Sterling, Sutton, and Tom Green County.*
- Texas Division of Emergency Management requires updates to emergency operations plans, and ESFs, every five years.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Power Grid Failure

Public Information and Warning

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within six hours' notice of an incident, deliver reliable and actionable information to 20,000 people affected, including 200 people with access and functional needs (affected) and 2,700 people with limited English proficiency affected.

Capability Target Context

Not all jurisdictions have reverse notification systems or outdoor warning sirens. IPAWS is in use in our region but does not always reach the affected people. NIXLE is used by Tom Green County and City of San Angelo. Rural jurisdictions may not have reverse notification systems. Numbers could be derived from:

- *May 2019 Tornado in San Angelo*
- *Annex A Warning of the fourteen counties' current Emergency Operations Plans*
- *Sparse land areas*
- *13 of 14 counties in region are rural*
- *Census information*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Tornado

Operational Coordination

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within six hours of a potential or actual incident, establish and maintain a unified and coordinated operational structure and process across three jurisdictions affected and with 10 partner organizations involved in incident management. Maintain for 14 day(s).

Capability Target Context

The largest jurisdiction has resources to manage most incidents; however, rural jurisdictions do not have the same capabilities.

- *Tornado in San Angelo*
- *Wildfires in Tom Green County*
- *Emergency Operations Plans in fourteen counties*
- *13 of 14 counties in region are rural*
- *Rural jurisdictions do not have Incident Management Teams*
- *No Hazardous Materials teams located in our region*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Radiological

Forensics and Attribution

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 24 hours of a suspected terrorist attack, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify five personnel assigned to support follow up information sharing, intelligence analysis, and/or investigative actions associated with the collection, examination, and analysis of evidence, as well as the identification of perpetrators.

Capability Target Context

The largest jurisdictions, Tom Green County and City of San Angelo have robust law enforcement agencies with special teams (SRT and SWAT). The remaining 16 law enforcement agencies are rural in nature and have small staffs.

Numbers derived from:

- Rural county/city law enforcement rely on Department of Public Safety Highway Patrol, Border Patrol, and State of Texas Game Wardens to assist.*
- Active shooter event in Reagan County*
- Active shooter event in Menard County*
- Active shooter event in Concho County*
- Emergency Operations Plans for fourteen counties/seventeen cities*
- State University in the largest jurisdiction*
- No fusion center or JTTF for 200 miles*
- Rural nature of our region*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter

Intelligence and Information Sharing

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within two weeks of the identification or notification of a credible threat, identify/analyze local context of the threat for the respective area of responsibility, and facilitate the sharing of threat information with 20 priority intelligence stakeholder agencies/entities in accordance with the intelligence cycle, and all dissemination protocols.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have SWAT/Special Response Teams. However, the remaining 16 jurisdictions do not. The nearest bomb squad is 88 miles away. Numbers derived from:

- *Active Shooter event in Reagan County*
- *Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- *Rural nature of the region*
- *No bomb squad teams in the region.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter/Attack

Interdiction and Disruption

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 24 hours of the identification or notification of a credible threat, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify five personnel assigned to support follow up interdiction and disruption activities that may be undertaken against identified suspects and/or contraband.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have SWAT/Special Response Teams. However, the remaining sixteen jurisdictions do not. The nearest bomb squad is eighty-eight miles away. Numbers derived from:

- *Active Shooter event in Reagan County*
- *Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- *Rural nature of the region*
- *No bomb squad teams in the region.*
- *No fusion centers in Concho Valley region. Closest is in Austin (204 miles from San Angelo).*
- *Critical infrastructure refers to local infrastructure. No national CIKR exists in region*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter

Screening, Search, and Detection

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 72 hours of notice of a credible threat, conduct screening, search, and detection operations for 6,500 people requiring screening, including 50 people with access and functional needs (requiring screening).

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have SWAT/Special Response Teams. However, the remaining 16 jurisdictions do not. The nearest bomb squad is 88 miles away. Numbers derived from:

- *Active Shooter event in Reagan County*
- *Active Shooter event in Menard County*
- *Active Shooter event in Concho County*
- *Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- *Rural nature of the region*
- *No bomb squad teams in the region.*
- *No fusion centers in Concho Valley region. Closest is in Austin (204 miles from San Angelo).*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter

Access Control and Identity Verification

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 72 hours of an event, be prepared to accept credentials from 10 partner organizations involved in incident management.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have SWAT/Special Response Teams. However, the remaining 16 jurisdictions do not. The nearest bomb squad is 88 miles away. Numbers derived from:

- *Active Shooter event in Reagan County*
- *Active Shooter event in Menard County*
- *Active Shooter event in Concho County*
- *Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- *Rural nature of the region*
- *No bomb squad teams in the region.*
- *No fusion centers in Concho Valley region. Closest is in Austin (204 miles from San Angelo).*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter/Attack

Cybersecurity

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, appropriate authorities review and update cyber incident plans/annexes based on evolving threats covering twenty publicly managed and/or regulated critical infrastructure facilities.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have Internet/Technology personnel. However, the remaining 16 jurisdictions do not. Numbers derived from:

- *Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- *Rural nature of the region*
- *Limited Cybersecurity personnel in Concho Valley rural areas.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Tornado

Physical Protective Measures

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within one week of completing a risk and vulnerability assessment, appropriate authorities review and update physical security plans covering twenty publicly managed and/or regulated critical infrastructure facilities to incorporate new information from the assessment.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have personnel to accomplish plans. However, the remaining 16 jurisdictions do not.

Numbers derived from:

- *Active Shooter event in Reagan County*
- *Menard County improved physical protection by adding security cameras to courthouse in 2019.*
- *Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- *Rural nature of the region*
- *No fusion centers in Concho Valley region. The closest is in Austin.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter

Risk Management for Protection Programs and Activities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, appropriate authorities conduct a review of relevant physical and cyber threats and hazards, vulnerabilities, and strategies for risk management covering twenty publicly managed and/or regulated critical infrastructure facilities.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have EOC personnel on staff. The City of Brady and McCulloch County share the Fire Chief as their Emergency Manager. Reagan County has the Chief Deputy as the Emergency Manager. The remaining 12 counties and 15 cities do not have paid EOC personnel. A few of the rural counties have a volunteer as the Emergency Manager.

Numbers derived from:

- Active Shooter event in Reagan County*
- Active Shooter event in Menard County*
- Active Shooter event in Concho County*
- Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- Rural nature of the region*
- Critical infrastructure refers to local infrastructure. No national CIKR exists in the region.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter

Supply Chain Integrity and Security

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, engage twenty partner organizations involved in incident management to promote awareness of threats, dependencies, vulnerabilities, and strategies to support restoration of private sector supply chains.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have EOC personnel on staff. The City of Brady and McCulloch County share the Fire Chief as their Emergency Manager. Reagan County has the Chief Deputy as the Emergency Manager. The remaining 12 counties and 15 cities do not have paid EOC personnel. A few of the rural counties have a volunteer as the Emergency Manager.

Numbers derived from:

- Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- Rural nature of the region*
- Tornado in San Angelo*
- Supplies may be provided by Austin or El Paso, which are 206 miles and 404 miles consecutively.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Tornado

Community Resilience

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, conduct two outreach events or activities to increase awareness of locally significant threats and hazards to help the residents be more prepared to prevent, protect against, mitigate, respond to, and recover from those events.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have EOC personnel on staff. The City of Brady and McCulloch County share the Fire Chief as their Emergency Manager. Reagan County has the Chief Deputy as the Emergency Manager. The remaining 12 counties and 15 cities do not have paid EOC personnel. A few of the rural counties have a volunteer as the Emergency Manager.

Numbers derived from:

- Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- Rural nature of the region*
- Tornado in San Angelo*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Tornado

Long-term Vulnerability Reduction

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every biennial, two jurisdictions review their building codes, and, if necessary, enact or update risk-appropriate, disaster resilient building codes.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have planning personnel. However, the remaining 16 jurisdictions do not.

Numbers derived from:

- Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- Rural nature of the region*
- Tornado in San Angelo*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Tornado

Risk and Disaster Resilience Assessment

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, after identifying threats and hazards of concern, model the impacts of five threat and hazard scenarios to incorporate into planning efforts.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have planning personnel. However, the remaining 16 jurisdictions do not.

Numbers derived from:

- Previous year's THIRA*
- Hazard Vulnerability Assessment from Regional Advisory Committee-K, Hospital Preparedness Committee*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Wildfire

Threats and Hazards Identification

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, engage with 14 jurisdictions and two partner organizations involved in incident management to assess the threats and hazards that are realistic and would significantly impact your communities.

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have planning personnel. However, the remaining 13 counties and 16 cities do not.

Numbers derived from:

- Hazard Vulnerability Assessment from Border Regional Advisory Committee, Hospital Preparedness Committee*
- Last year's THIRA*
- 14 County region of Coke, Concho, Crockett, Edwards, Irion, Kimble, Mason, McCulloch, Menard, Schleicher, Sterling, Sutton, and Tom Green Counties.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Wildfire

Critical Transportation

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within one-week notice of an impending incident, complete the evacuation of 6,700 people requiring evacuation, including 50 people with access and functional needs (requiring evacuation).

Within one hour of an incident, clear 10 miles of road affected, to enable access for emergency responders, including private and non-profit.

Capability Target Context

CVCOG is the governing body of the Concho Valley Transit system. Concho Valley Transit would be available to assist in any evacuation incident in the region. San Angelo school buses would also be utilized in such an incident. Other context for consideration:

- *Active Shooter event in Reagan County*
- *Active Shooter event in Menard County*
- *Active Shooter event in Concho County*
- *Current THIRA/SPR*
- *CVCOG is 92% rural*
- *Tom Green and San Angelo Law enforcement use NIXLE for communicating road blockages to public.*
- *Some rural areas do not have reverse notification or other alerting systems in place.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter

Environmental Response/Health and Safety

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within four hours of an incident, assess, contain, and begin cleaning up hazardous material releases from one hazmat release sites.

Within 24 of a hazmat incident, complete decontamination procedures for 300 exposed individuals (hazmat-related incidents).

Capability Target Context

The region does not have a Hazardous Materials Response team. The Air Force Base, located in San Angelo, the largest jurisdiction in the region, does have a Hazardous Materials Response team. The Air Force base and the city of San Angelo have a Memorandum of Understanding for response. However, the remaining jurisdictions would have to contact another larger metropolitan jurisdiction to request assistance.

Additionally, if the Air Force base is on "lock-down," response would need to be requested from another jurisdiction with this capacity.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Hazardous Materials

Fatality Management Services

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within three weeks of an incident, complete the recovery, identification, and mortuary services, including temporary storage services, for 70 fatalities.

Capability Target Context

There are no morgues in the region. There are several funeral homes located within the region, however, the region would run out of temporary storage services quickly. The Regional Advisory Committee-Trauma Services Area K does have a mobile body storage vehicle which has 48 body bags.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Pandemic

Fire Management and Suppression

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 30 minutes of an incident, conduct firefighting operations to suppress and extinguish five structure fires.

Capability Target Context

The Concho Valley region has one county with the majority of the population and 13 rural jurisdictions. The large county has capacity to manage most of the fire activity within its area. Some assistance is needed from Texas Forest Service. The rural jurisdiction require assistance from other counties and/or Texas Forest Service on wildfires that last longer than the first operational period.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Wildfire

Logistics and Supply Chain Management

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within six hours of an incident, identify and mobilize life-sustaining commodities, resources, and services to 1,200 people requiring shelter and 1,2000 people requiring food and water. Maintain distribution system for two weeks.

Capability Target Context

The City of San Angelo, our largest jurisdiction has sheltered 533 persons, with assistance from partner organizations, in the past, for up to two weeks. Past the two-week mark, assistance from outside the region would need to be requested. The remaining jurisdictions would need assistance from either the City of San Angelo and/or the state of Texas.

- *Red Cross volunteers limited in the region.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Power Grid Failure

Mass Care Services

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 24 hours of an incident, provide emergency sheltering, food, and water for 1,200 people requiring shelter and 150 people requiring food and water, including 150 people with access and functional needs (requiring accessible shelter) and 150 people with access and functional needs (requiring food and water), and 80 animals requiring shelter, food, and water. Maintain for two weeks.

Within two weeks of an incident, move 1,200 people requiring temporary, non-congregate housing, including 150 people with access and functional needs (requiring accessible, temporary, non-congregate housing), from congregate care to temporary housing.

Capability Target Context

The city of San Angelo, our largest jurisdiction has sheltered 533 persons, with assistance from partner organizations, in the past for up to two weeks. The remaining jurisdictions would need assistance from either the city of San Angelo and/or the state of Texas. Goodfellow AFB could provide volunteers through MOU with the city of San Angelo. The rural jurisdictions do not have access to military volunteers.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Power Grid Failure

Mass Search and Rescue Operations

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within two weeks of an incident, conduct search and rescue operations for 300 people requiring rescue.

Capability Target Context

Tom Green County/City of San Angelo has a medium capacity for search and rescue. TGC/COSA will rely on Volunteer Fire Departments, COSA Police Canine Units and Goodfellow AFB (through MOU) to assist. Other assistance may be requested from state or federal agencies as well as non-government organizations. Rural jurisdictions may rely heavily on state/federal assistance.

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Tornado

On-scene Security, Protection, and Law Enforcement

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 30 minutes of an incident, provide security and law enforcement services to protect emergency responders and 6,700 people affected.

Capability Target Context

Tom Green County/City of San Angelo have the personnel available to respond to any incident that occurs. The rural jurisdictions may need outside assistance in a major incident.

Numbers derived from:

- *Active Shooter in Reagan Co.*
- *Active Shooter in Menard Co.*
- *Active Shooter in Concho Co.*
- *Annex G, Law Enforcement, of the counties' Emergency Operations Plans*
- *13 of 14 counties are rural.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter

Operational Communications

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 12 hours of an incident, establish interoperable communications across three jurisdictions affected and with 10 partner organizations involved in incident management. Maintain for one week.

Capability Target Context

The City of San Angelo uses an 800-trunking system which works well in town. The remainder of the region uses conventional VHF. There are five VHF trunking towers which work for "in-site" mobile coverage. These trunked towers are not connected to a trunked system.

- *Wildcat wildfire*
- *Rural region-rolling hills on the east/flat plains on the west*
- *The system was originally planned to be connected to a Switch which would allow for seamless communications. Funds were not available to continue with the project. Counties are not able to afford private lease fees for their antennas/repeaters. Two of the counties have taken their trunked repeater down and they are using conventional VHF*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Wildfire

Public Health, Healthcare, and Emergency Medical Services

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 12 hours of an incident, complete triage, begin definitive medical treatment, and transfer to an appropriate facility 450 people requiring medical care.

Capability Target Context

Tom Green County/City of San Angelo are fairly equipped to manage medium scale disasters. If an incident with more than a few hundred injured occurred, outside assistance would be requested. Rural jurisdictions would need assistance with smaller scale disasters.

- *Tornado in San Angelo*
- *ESF #8 Public Health and Medical of the 14 counties' Emergency Operation Plans*
- *Rural region*
- *COVID-19*
- *Border RAC/RAC TSA-K*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Pandemic

Situational Assessment

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 12 hours of incident, and on an operational cycle thereafter, provide notification to leadership and 10 partner organizations involved in incident management of the current and projected situation. Maintain for two weeks.

Capability Target Context

Tom Green County/City of San Angelo Emergency Management can achieve situational assessments and has trained personnel to engage WebEOC. Rural jurisdictions do not have personnel either trained or available to engage WebEOC. Rural jurisdictions either contact their District Coordinator directly for state information/assistance or CVCOG for regional information/assistance. No fusion centers exist in our region.

- *Active shooter Reagan Co.*
- *Active shooter Menard Co.*
- *Active shooter Concho Co.*
- *CVCOG is 92% rural*
- *This capacity is not likely to advance due to the rural nature of our region.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Active Shooter

Infrastructure Systems

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 10 days of an incident, restore service to 20,000 customers without water service.

Within 10 days of an incident, restore service to 20,000 customers without wastewater service.

Within 10 days of an incident, restore service to 20,000 customers without communication service.

Within 10 days of an incident, restore service to 20,000 customers without electricity service.

Capability Target Context

Tom Green County/City of San Angelo have the capabilities, resources, and personnel to regain services quickly. Other jurisdictions in the region are rural in nature and would need outside assistance.

- *City of San Angelo main water break.*
- *City of Junction, water plant power outage*
- *City of Robert Lee water incident*
- *City of Barnhart water incident*
- *City of San Angelo water incident*
- *ESF #3 Public Works and Engineering of the 14 counties' Basic Emergency Operations Plans*
- *ESF #12 Energy of the 14 counties' Basic Emergency Operations Plans*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Power Grid Failure

Economic Recovery

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 12 hours of an incident, reopen 15 businesses closed due to the incident.

Capability Target Context

- *ESF #14 Long-term Community Recovery of the 14 counties' Basic Plan*
- *Rural region (13 of 14 counties)*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Pandemic

Health and Social Services

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within two weeks of an incident, restore functions at three affected healthcare facilities and social service organizations.

Capability Target Context

Health and social care centers in Tom Green County/City of San Angelo have the resources and capacity to reopen with minimal assistance and have a designated Local Health Authority. The remaining counties would need assistance from outside sources.

- *Tom Green County/City of San Angelo has health dept/local health authority.*
- *A few of the other 13 counties have Local Health Authorities designated.*
- *Other counties rely on DSHS and/or Regional Advisory Committees*
- *Mostly rural jurisdictions.*
- *ESF #8 Public Health and Medical Services of the 14 counties' Basic EOP.*
- *Rural jurisdictions lack personnel to improve this capacity.*
- *Tested by COVID-19*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Pandemic

Housing

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within one year of an incident, 700 people requiring long-term housing, including 70 people with access and functional needs (requiring accessible long-term housing), find and secure long-term housing.

Capability Target Context

Region is mostly rural except for San Angelo/Tom Green County, which is estimated to be 119,200. There are approximately 48,700 housing units in Tom Green County. San Angelo (largest city in Tom Green County and in region) cost of living mean is 81.6.

- *Tornado in San Angelo*
- *ESF #6 Mass Care, Emergency Assistance, Housing and Human Services of the 14 counties' Basic EOP*
- *ESF #14 Long-term Community Recovery of the 14 counties' Basic EOP*
- *Mostly rural jurisdictions*
- *Lower cost of living rate*
(https://www.bestplaces.net/cost_of_living/city/texas/san_angelo)

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Power Grid Failure

Natural and Cultural Resources

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within two years of an incident, restore three damaged natural and cultural resources and historic properties registered in the jurisdiction.

Capability Target Context

The region has numerous cultural and historic resources. The region is home to four 19th century forts: Fort Concho (Tom Green County), Fort McKavett (Menard County), Fort Mason (Mason County), and Fort Chadbourne (Coke County). The city of San Angelo has museums, such as the Railway Museum and the San Angelo Museum of Fine Arts. Other art resources are the Chicken Farm Art Center, Art in Uncommon Places, Paintbrush Alley, and the Pop Art Museum, as well as historical Murals throughout downtown San Angelo and sheep statues decorated by local artists.

- ESF #14 Long-term Community Recovery of the 14 counties' Basic EOC*
- Rolling hills (eastern counties in CVCOG) and flat lands (western counties in CVCOG)*
- Worst case scenario- Cultural and historical downtown San Angelo burns in wildfire.*
- Cultural resources are non-renewable.*

Which of your identified threats and hazards most challenges the region's ability to achieve this capability target?

Wildfire

Memo

To: Executive Committee

From: Mattye Davenport – Homeland Security Planner

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 19

ITEM 19

Mattye Davenport, Homeland Security Planner, is seeking consideration and approval concerning the updated Threat and Hazard Identification Risk Assessment for 2024-2025.

Approved at the Executive Committee Meeting on November 13, 2024.

2024 STAKEHOLDER PREPAREDNESS REVIEW (SPR)

**Concho Valley Council of
Governments**

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SPR Overview

The SPR is an annual self-assessment of a community's capability levels based on the capability targets identified in the THIRA. It helps answer the questions:

- What are our current capability levels and how have our capabilities changed over the last year?
- What gaps exist between the capabilities we want to achieve and the capabilities we currently have?

The SPR follows a two-step process:

1. **Assess Capabilities.** Based on the language from the capability targets set in the THIRA, identify the community's current capability and describe any significant capability changes over the last year.
2. **Describe Capability Gaps:** Determine the causes of the capability gap between the capability target and the current capability identified in SPR Step 1, addressing each of the POETE elements (Planning, Organization, Equipment, Training, and Exercises).

SPR Capability Assessment

Planning

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within every five years update all emergency operations plans that define the roles and responsibilities of 14 partner organizations involved in incident management across 14 jurisdictions affected, and the sequence and scope of tasks needed to prevent, protect, mitigate, respond to, and recover from events.

Estimate of Current Capability

Within five years update all emergency operations plans that define the roles and responsibilities of 14 jurisdictions involved in incident management across the 14 jurisdictions affected, and the sequence and scope of tasks needed to prevent, protect, mitigate, respond to, and recover from events.

Capability Change Description

This capability is sustained by the hiring of an Emergency Management Coordinator in the largest jurisdiction. In the last year, a senior regional homeland security planner retired. The region has hired 2 new planners at the COG, but it will take some time for these new staffers to familiarize themselves with the various regional plans and processes.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
No counties in the region have continuity plans. Emergency Operations Plans need validation through training events, exercises, and real-world events. Mitigation Plans need to add transportation needs. Sustainment of regional planning by CVCOG is needed.
Organization
Need involvement from individuals with disabilities or access and functional needs. Need funding for Emergency Management Coordinator in Kimble County.
Equipment
Need printers in Menard, Crockett, Mason, and Schleicher Counties to assist in planning process.

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Planning Section Chief (Type 3) EOC Planning Section Chief Hazard Mitigation Planning Team
Training
To improve upon the existing state of the Planning core capability, a wide array of training is needed to better understand the intricacies of planning for all hazards while taking a whole community approach. Necessary training includes, but is not limited to, the following courses as identified by stakeholders within the region: VEOCI Training Business Continuity Planning
Exercises
Need full-scale exercises to assess plans including those with disabilities or access and functional needs.

Public Information and Warning

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within six hours' notice of an incident, deliver reliable and actionable information to 20,000 people affected, including 200 people with access and functional needs (affected) and 2,700 people with limited English proficiency affected.

Estimate of Current Capability

Within six hours' notice of an incident, deliver reliable and actionable information to 20,000 people affected, including 200 people with access and functional needs (affected) and 2,700 people with limited English proficiency affected.

Capability Change Description

No changes have been made to this capability. Capability sustained at largest jurisdiction. Smaller jurisdictions will have a harder time sustaining this capability due to the rural nature of our region. Not all jurisdictions have reverse notification systems or outdoor warning sirens. IPAWS is in use in our region but does not always reach the affected people. NIXLE is used by Tom Green County and City of San Angelo. Coke, Kimble, and Reagan counties use Code Red. Concho and Sterling Counties use Blackboard Connect. San Angelo Independent School District uses Classtag. The largest school district is using the Classtag app to alert parents/staff.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Need to incorporate mutual aid into plans Sub-jurisdictions within the region (such as schools) need to develop plans for alerting students/teachers/staff. Private businesses need to develop standard operating procedures for alerting employees.</p>
Organization
<p>Emergency Management needs to put out culturally and linguistically appropriate messaging. Standard operating procedures need to be developed for public information. Need Public Information Officer designated in rural counties.</p>
Equipment

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<p>Counties/municipalities need reverse notification system. Electronic Boards, Arrow Boards Electronic Boards, Variable Message Signs (VMS) Public Information Officer (Type 3) Public Address, Handheld or Mobile Systems Kimble County/City of Junction needs early warning sirens replaced.</p>
<p>Training</p>
<p>IS-251: Integrated Public Alert and Warning System (IPAWS) for Alerting Authorities E0105: Public Information and Warning E0388: Advanced Public Information Officer E0952: NIMS ICS All-Hazards Public Information Officer Course</p>
<p>Exercises</p>
<p>Need exercises to test public alert/alarm/outdoor warning systems.</p>

Operational Coordination

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within six hours of a potential or actual incident, establish and maintain a unified and coordinated operational structure and process across three jurisdictions affected and with 10 partner organizations involved in incident management. Maintain for 14 day(s).

Estimate of Current Capability

Within 12 hours of a potential or actual incident, establish and maintain a unified and coordinated operational structure and process across three jurisdictions affected and with 10 partner organizations involved in incident management. Maintain for 14 day(s).

Capability Change Description

Angelo State University improved this capability by adding seven video monitors and a base radio to the new Emergency Operations Center. Sterling County held an Active Shooter Exercise in August of 2024, along with updating laptops in each of the patrol vehicles.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
WebEOC and coordination tools have not been thoroughly implemented into existing plans. Emergency Operation plans in 13 counties do not identify or define processes for the utilization of WebEOC for incident responses or day-to-day use. Other operational coordination systems in regional use are EMResources for hospitals within the region.
Organization
Additional trained and qualified personnel are needed throughout the region to support this capability. Roles and responsibilities, particularly as they relate to ICS position-specific responsibilities, have not been identified in many local jurisdictions. Mason County needs an Assistant EMC to assist the county judge.
Equipment
All counties need Laptops and for zoom meetings, WebEOC, EMResources. Sterling County needs (3) new desktops for the Sherriff's Office.
Training
AWR-148: Crisis Management for School-Based Incidents GRP-019: Active Shooter Threat Training Program San Angelo Police Department needs ALERRT training-Advanced Law Enforcement Rapid Response Training

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Mason County needs ICS training on all required courses. ALERRT and/or active shooter training.

Crockett County needs to send four emergency management personnel to ICS 300/400 courses. ALERRT training for all patrol positions.

PER-335: Critical Decision Making for Complex Coordinated Attacks

Exercises

City Mayors and City managers/administrators in the more populated areas need additional exercises using HSEEP.

Need more participation from NGOs during exercises.

Crockett County needs an Active Shooter exercise.

San Angelo Police Department needs a multi-agency active shooter exercise

Forensics and Attribution

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 24 hours of a suspected terrorist attack, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify five personnel assigned to support follow up information sharing, intelligence analysis, and/or investigative actions associated with the collection, examination, and analysis of evidence, as well as the identification of perpetrators.

Estimate of Current Capability

Within 24 hours of a suspected terrorist attack, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify five personnel assigned to support follow up information sharing, intelligence analysis, and/or investigative actions associated with the collection, examination, and analysis of evidence, as well as the identification of perpetrators.

Capability Change Description

No significant changes have been made to this capability.

This capability is forecasted to be sustained at the same level. The largest jurisdictions, Tom Green County and City of San Angelo have robust law enforcement agencies with special teams (SRT and SWAT). The remaining 16 law enforcement agencies are rural in nature and have small staffs. Tom Green County, the largest county, has these capabilities: Camera systems for scene processing, latent fingerprint processing, latent print comparisons, presumptive testing, physical evidence searches and collection, and crime analysis

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
N/A
Organization
N/A
Equipment
Concho Valley region does not have a Forensics Laboratory. All analytics are sent to other labs in the state. (I.e., DNA goes to Lubbock or Austin, Drugs or blood goes to Midland, Computer forensics goes to Austin.) Biometric systems, crime scene exploration and documentation tools, digital media and network security systems, and forensic analysis systems are

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needed throughout the region. CBRNE material analysis equipment and evidence management systems need to be sustained and improved upon to support this capability. Most departments have no equipment to support advanced crime scene exploration or digital media/network forensic analysis. Excluding the City of San Angelo, the region has no capability to analyze trace evidence.

Additional equipment needed regionally, listed below:

- Forensic Software
- Forensic Computers
- DNA/RNA Detection Analysis
- Biological Batch Sampling / Evidence Recovery Kit
- Explosive, Laser-Based Detector
- Detector, Explosive, Passive, Standoff Detector
- Video and Recording Capability Microscope
- Odontology Tools
- Pathology Tools
- Laptops for in-car use/Toughbook

Training

- AWR-103: Crime Scene Management for CBRNE Incidents (CSM)
- AWR-305: Bioterrorism Awareness: Collaboration Among First Responders and Health Professionals
- E0102: Science of Disaster
- Mile2 Certified Network Forensics Examiner
- PER-201: Evidence Collection in a Hazardous Materials Environment
- PER-220: Emergency Response to Domestic Biological Incidents
- PER-222: Public Safety WMD Response-Sampling Techniques and Guidelines
- PER-228: Advanced Forensic Investigations for Hazardous Environments

Exercises

Increased incorporation into exercise objectives and scenarios is needed; capability is rarely included in exercises.
 More realistic demonstrations of capability are needed; exercises have been limited to tabletops and proof-of-concept.
 Increased focus on large-scale scenarios that identify "breaking points" for capabilities is needed; exercises have been limited to small-scale scenarios.
 Increased participation from the private sector is needed.
 Increased participation and involvement from leadership is needed, including elected and appointed officials.

Intelligence and Information Sharing

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within two weeks of the identification or notification of a credible threat, identify/analyze local context of the threat for the respective area of responsibility, and facilitate the sharing of threat information with 20 priority intelligence stakeholder agencies/entities in accordance with the intelligence cycle, and all dissemination protocols.

Estimate of Current Capability

Within two weeks of the identification or notification of a credible threat, identify/analyze local context of the threat for the respective area of responsibility, and facilitate the sharing of threat information with 20 priority intelligence stakeholder agencies/entities in accordance with the intelligence cycle, and all dissemination protocols.

Capability Change Description

Capability gap sustained for the largest jurisdiction. Smaller jurisdictions will have a harder time sustaining. Mason County improved this capability by adding AXON service for new dash and body cameras. Texas Division of Emergency Management (TDEM) has improved this capability with the PIV-I cards for credentialing. Crockett County Sherriff's Office has upgraded tablets in all the patrol vehicles

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
N/A
Organization
Information/Intelligence Analysts are needed in all counties within the region. Integration of fusion centers is needed throughout the region. Law enforcement agencies need additional eleven personnel to conduct threat assessments, develop intelligence products, and disseminate information to stakeholders within the region.
Equipment
Local agencies need software/hardware solutions to prevent financial and information system disruption within the region. Additional equipment needed in region: Geospatial Information (GIS) System Handheld Computing Device Kimble County needs laptops for sheriff deputies.

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<p>Network Software, specifically Axon Pro licenses for San Angelo Police Department. Usage Fees, for databases containing terrorist threat information Intelligence Sharing Systems Investigative, Signals Intelligence Software Law Enforcement Surveillance Equipment Information Technology Contingency Operations System</p>
<p>Training</p>
<p>Homeland Security Information Network (HSIN) Training-basic how-to</p>
<p>Exercises</p>
<p>Additional exercises are needed to validate existing plans and practices in place throughout the region. Future exercises should include metrics, as applicable, to validate intelligence and information analysis practices, continuous threat assessments, the development and dissemination of intelligence/information products, feedback and evaluation of products, information/intelligence gathering, information monitoring, and sensitive information protection.</p>

Interdiction and Disruption

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Additional exercises are needed to validate existing plans and practices in place throughout the region. Future exercises should include metrics, as applicable, to validate intelligence and information analysis practices, continuous threat assessments, the development and dissemination of intelligence/information products, feedback and evaluation of products, information/intelligence gathering, information monitoring, and sensitive information protection.

Estimate of Current Capability

Within 36 of the identification or notification of a credible threat, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify five personnel assigned to support follow up interdiction and disruption activities that may be undertaken against identified suspects and/or contraband.

Capability Change Description

This capability has been improved/sustained by the Tom Green County Sheriff's Office's addition of ballistic shields, explosive entry equipment, thermal imaging optics, a flash bang deployment tool, fire extinguishers, and various hand tools to their Special Response Team. This capability is sustained through the acquisition of new equipment for TGCSO and the City of San Angelo's SWAT Tactical teams and hostage negotiation trailer.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Extensive planning efforts are needed to support this core capability. Additional stakeholder involvement, including the private sector, is needed. Integration of anti-terrorism operations, CBRNE render safe, disease prevention, financial disruption, cargo interdiction, conveyance interdiction, CBRNE acquisition prevention, and wide-area search and detection operations is needed to strengthen this capability. Concho Valley does not have a HazMat team. Goodfellow Air Force Base located in the City of San Angelo does have a HazMat team and an MOU with the City of San Angelo.
Organization
Additional personnel are needed to support interdiction and disruption capabilities within the region. Law enforcement agencies across the region need personnel to support anti-

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terrorism operations, CBRNE detection, CBRNE render safe, deterrence, cargo interdiction, conveyance interdiction, CBRNE acquisition prevention, tactical operations, terrorist and weapon tracking, and wide-area search and detection capabilities. Regional response teams need additional personnel to support CBRNE detection and CBRNE render safe capabilities. Local public health stakeholders need additional personnel to support disease prevention. Local jurisdictions and the private sector need personnel to support financial disruption prevention.

Equipment

There are no fusion centers or Joint Terrorism Task Force (JTTF) in the region. Closest fusion center is 203 miles.

CBRNE detection and render safe tools are needed by regional response teams. Tactical equipment for law enforcement is needed, including personal protective equipment, optics, ballistic shields, and other tactical equipment. Local agencies need software/hardware solutions to prevent financial and information system disruption within the region.

Video Cameras (all 14 courthouses, water/sewage treatment facilities, schools)
 Law Enforcement Aviation-Helicopters-Patrol and Surveillance
 Crockett County needs Audio/Video equipment for the interview room.
 Thermal vision monocular (6) needed for Sterling County Sheriff’s Office.
 License Plate Reader needed for Sterling County Sheriff’s Office.
 Taser 7 with holsters needed for Sterling County Sheriff’s Office.
 Polaris UTV and ATV with trailer needed for Sterling County Sheriff’s Office.
 Night Vision Goggles for Sterling and Irion County Sheriff’s Offices
 Audio/video equipment for interview room for Crockett County.
 Additional equipment needed in the region:
 Operational Vests

Training

Texas Association of Hostage Negotiators Conference

Exercises

Additional exercises are needed within the region to validate existing plans and practices. Future exercises need to incorporate, as applicable, metrics to validate practices and plans focused on anti-terrorism operations, CBRNE detection and render safe, deterrence presence of law enforcement, disease prevention, financial disruption prevention, cargo interdiction, conveyance interdiction, CBRNE acquisition prevention, tactical law enforcement operations, terrorist/weapon tracking, and wide-area search and detection operations.

Screening, Search, and Detection

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 72 hours of notice of a credible threat, conduct screening, search, and detection operations for 6,500 people requiring screening, including 50 people with access and functional needs (requiring screening).

Estimate of Current Capability

Within 72 hours of the notice of a credible threat, conduct screening, search, and detection operations for 6,500 people requiring screening, including 50 people with access and functional needs (requiring screening).

Capability Change Description

No changes have been made to the sustainment of this capability.

This capability will continue to be sustained by the largest jurisdictions, Tom Green County, and the city of San Angelo. The remaining jurisdictions will have difficulty sustaining or improving this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional planning efforts are needed to improve upon Bio surveillance, CBRNE detection, electronic search, laboratory testing, terrorist location, physical investigation, community resilience and awareness, screening practices, and wide-area search. Many discipline-specific planning mechanisms have not been integrated into local and multi-agency plans. Additional involvement from stakeholders and local agencies is needed to strengthen this capability.
Organization
Additional personnel are needed to support this capability. Local public health agencies need personnel to support Bio surveillance operations. No personnel exist for laboratory testing. Law enforcement agencies need personnel to support CBRNE detection, electronic search, physical investigation, terrorist location, screening, and wide-area search. Fire suppression agencies need personnel to support CBRNE detection and wide-area search. Local agencies need personnel to support public education efforts promoting an observant nation.
Equipment

Video Cameras, Computers/Laptops, Law Enforcement Aviation-Helicopters-Patrol & Surveillance, Law Enforcement Observation Aircraft (Fixed Wing), Portable X-Ray systems, Protective ensemble designed to provide protection from detonation, and Void area video search camera and accessories for inspecting voids and confined spaces are needed in the region.

Training

AWR-219: Site Protection through Observational Techniques (SPOT)
 IS0914: Surveillance Awareness: What You Can Do
 IS0915: Protecting Critical Infrastructure Against Insider Threats

Exercises

Additional exercise opportunities, both discussion- and operations-based, are needed to validate existing plans and practices within the region related to this capability. Future exercises should, as applicable, incorporate evaluation metrics for Bio surveillance, CBRNE detection, electronic search, laboratory testing, terrorist location, physical investigation, screening, and wide-area search. Public reporting of suspicious behavior should also be validated through exercise opportunities.

Access Control and Identity Verification

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 72 hours of an event, be prepared to accept credentials from ten partner organizations involved in incident management.

Estimate of Current Capability

Within 72 hours of an event, be prepared to accept credentials from ten partner organizations involved in incident management.

Capability Change Description

No changes have been made to the sustainment of this capability.

This capability will be sustained by the two largest jurisdictions: Tom Green County and the city of San Angelo. The remaining jurisdictions are rural and will have a more difficult time sustaining or increasing this capability. TDEM increased this capability by credentialing first responders with the Personal Identification Verification-Interoperable (PIV-I) card.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
No regional credentialing plans in place. No local credentialing plans in place.
Organization
N/A
Equipment
Software application and associated hardware and material for creating site/event credential badges. Law Enforcement Patrol Team (Strike Team)
Training
Use of PIV-I card training Credentialing training
Exercises
Exercises for credentialing of first responders. Increased participation is needed from non-governmental organizations

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Increased participation and involvement are needed from leadership, including elected and appointed officials.

Cybersecurity

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, appropriate authorities review and update cyber incident plans/annexes based on evolving threats covering twenty publicly managed and/or regulated critical infrastructure facilities.

Estimate of Current Capability

Every five years, appropriate authorities review and update cyber incident plans/annexes based on evolving threats covering twenty publicly managed and/or regulated critical infrastructure facilities.

Capability Change Description

CVCOG is moving forward with implementing the broadband project throughout the region. This capability remains sustained by the City of San Angelo adding new firewalls to the Fire and Police Department network servers. Angelo State University Regional Security Operations Center pilot project has continuously sustained this capability for Region XV Independent School Districts. This capability is strengthened by the CVCOG mandating Knowbe4 training throughout it's main facility.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
No jurisdictions (14 of 14 counties, 16 of 16 cities) have continuity of operations for cyber systems or cybersecurity plans.
Organization
Additional personnel are needed to support this capability throughout the region. IT personnel are needed in all counties and jurisdictions within the region. Personnel to ensure continuity of operations for cyber systems are needed throughout the region. Additional personnel are needed at critical infrastructure sites to ensure continuity of operations and the protection of cyber systems that drive departmental and jurisdictional operation. Network managers, systems managers, network security analysts, and network engineers are needed in all jurisdictions within the region to support this capability. Currently, most jurisdictions rely on vendors to support the development, implementation, and maintenance of computer systems and networks.
Equipment

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Software or appliance that gathers data from multiple security sources such as firewalls, intrusion detection systems, malware protection systems, etc. to provide log file consolidation and event correlation capability in support of network security operations. Additional hardware and software are needed to harden cyber systems throughout the region. Systems are needed to share threat information across the region. Technical countermeasures, including equipment to support these countermeasures, are needed throughout the region and at all critical infrastructure. Gateways, switches, and firewalls are needed in all jurisdictions to support this capability. Most jurisdictions rely solely on ISP-provided gateways for network access. Most network infrastructure consists of non-hardened switches and routers. Few jurisdictions possess firewalls to protect local area network assets.

Training

Knowbe4 or similar training software needed regionally.
 AWR-135: Promoting Community Cyber Security
 AWR-136: Essentials of Community Cyber Security
 AWR-168W: Cyber Law and White-Collar Crime
 AWR-169W: Cyber Incident Analysis and Response
 AWR-174W: Cyber Ethics
 AWR-222W: Cyber Incident Awareness Training
 ICS Cybersecurity

Exercises

No exercises have been conducted to validate plans or practices related to this capability. Future exercises, as applicable, should incorporate evaluation metrics for cyber system continuity of operations, controlling electronic access, detecting malicious activity, investigating malicious actors, technical countermeasures, and protective measures, securing SCADA and CIKR systems; and sharing threat information.

Physical Protective Measures

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within one year of completing a risk and vulnerability assessment, appropriate authorities review and update physical security plans covering twenty publicly managed and/or regulated critical infrastructure facilities to incorporate new information from the assessment.

Estimate of Current Capability

Within six weeks of completing a risk and vulnerability assessment, appropriate authorities review and update physical security plans covering twenty publicly managed and/or regulated critical infrastructure facilities to incorporate new information from the assessment.

Capability Change Description

No changes to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional planning efforts are needed throughout the region to integrate various plans into a comprehensive planning effort for this capability. Plans do not adequately address biosecurity, prioritization of assets, physical security measures, and the development of site-specific and process-specific risk assessments. Increased participation from external stakeholders and local agencies is needed throughout the region. No site-specific risk assessments.
Organization
Additional personnel are needed throughout the region to support biosecurity integration, identification and prioritization of critical assets, physical security measures, and site-process-specific risk assessment. Security personnel are needed at all critical infrastructure sites. Law enforcement agencies need additional management and operational personnel. Critical infrastructure analysts are needed in all jurisdictions to support the identification and prioritization of critical infrastructure assets, facilities, networks, and systems.
Equipment
Additional equipment is needed to support this capability. Physical security measures are needed at all locally identified critical infrastructure within the region. Biosecurity

equipment is needed at all critical infrastructure sites. Software and hardware solutions are needed to support the identification, prioritization, and site-/process-specific risk assessment development activities within the region.

Plans Examiner I/II

Standalone sensors/alarms for use on critical systems or infrastructure items (security systems, power supplies, etc.) to provide warning when these systems fail or are near failure.

Training

- AWR-187: Terrorism and WMD Awareness in the Workplace
- PHY-100DE: Physical Protection Systems Overview
- PHY-101: Performance Testing of the Protective Force
- PHY-120: Intermediate Physical Security Systems
- PHY-200: Physical Security Performance Testing of Systems
- PHY-202: Survey of Physical Security Systems
- PHY-210: DE Facility Security Officer Overview
- R0385: Applications of Community Risk Reduction

Exercises

Additional exercises, both discussion- and operations-based, are needed throughout the region to validate existing plans and practices related to this capability. Evaluation metrics should be implemented, where appropriate, for biosecurity, asset identification and prioritization, physical security measures, and site/process-specific risk assessment.

Risk Management for Protection Programs and Activities

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, appropriate authorities conduct a review of relevant physical and cyber threats and hazards, vulnerabilities, and strategies for risk management covering twenty publicly managed and/or regulated critical infrastructure facilities.

Estimate of Current Capability

Every five years, appropriate authorities conduct a review of relevant physical and cyber threats and hazards, vulnerabilities, and strategies for risk management covering twenty publicly managed and/or regulated critical infrastructure facilities.

Capability Change Description

The largest jurisdictions may sustain or increase this capability. Rural jurisdictions will need outside assistance to increase this capability.

Rural jurisdictions are at an increased risk for Cybersecurity attacks.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>No risk management planning in 14 counties/16 municipalities. (City of San Angelo only jurisdiction with risk management). Additional planning efforts for risk analysis, data collection, exercise design, risk assessment, and risk management planning are needed to support this capability further within the region. Existing plans across the region need to be integrated to adequately address this capability. Additional involvement from stakeholders and local agencies is needed to further develop this capability.</p> <p>Capital improvement plans require updating to include provisions for conducting risk assessments and risk management planning for critical infrastructure and key resources. Emergency management plans, including all annexes, should be reviewed, and updated to include risk assessments and risk management plans at the local level.</p> <p>Private sector entities are not included in most planning practices related to risk assessment for governmental entities. Increase private sector participation is necessary to ensure that all single points of failure are identified in local risk management plans.</p>
Organization
<p>Lacking risk assessment personnel in 14 counties/16 municipalities. (City of San Angelo only jurisdiction with risk management). Additional personnel are needed to support this capability. Information and Intelligence Analysts are needed to support risk assessment,</p>

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analysis, and risk management planning activities. Additional coordination between agencies and stakeholders is needed to support exercise design and data collection.
Equipment
Software or systems that facilitate capture, quantification, and management of risk factors involved in specific tasks, environments, or programs. Additional equipment, both hardware and software, is needed to support risk assessment, analysis, and risk management planning. Exercise design tools and data collection tools are needed as well. Exercise design systems are needed within the region to better support training and exercise for this capability. Risk management software, including hazard modeling software and comprehensive data sets, are needed to support risk management planning and risk assessments within the region.
Training
E-296: Application of Hazus Multi-Hazard for Risk Assessment IS-454: Fundamentals of Risk Management MGT-310: Threat and Risk Assessment (TRA) MGT-315: Enhanced Threat and Risk Assessment (ETRA)
Exercises
A limited number of exercise opportunities have effectively validated plans and processes for this capability. Additional exercises are needed. Future exercises should incorporate evaluation metrics, as appropriate, for risk assessment, risk analysis, risk management planning, data collection and use of collected data to support this capability.

Supply Chain Integrity and Security

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, engage twenty partner organizations involved in incident management to promote awareness of threats, dependencies, vulnerabilities, and strategies to support restoration of private sector supply chains.

Estimate of Current Capability

Every year, engage ten partner organizations involved in incident management to promote awareness of threats, dependencies, vulnerabilities, and strategies to support restoration of private sector supply chains.

Capability Change Description

This capability has been improved by Mason County adding a Real-Time Location Systems for Asset Tracking & Management.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Additional planning efforts are needed to strengthen this capability within the region. Currently, few plans adequately address the intricacies of supply chain integrity and security, including the analysis of supply chain dependencies, the implementation of countermeasures and physical protection, the integration of security processes, and verification and detection of threats to the supply chain. External stakeholder and local agency participation in planning efforts must be increased.</p>
Organization
<p>Additional personnel and organizational structures are needed to support this capability. Personnel are needed to perform supply chain dependency analysis and to integrate countermeasures, physical protection measures, and security policies. Operations Management Analysts are needed at the local level to support this capability The two largest jurisdictions; City of San Angelo and Tom Green County have EOC personnel. However, the remaining 16 jurisdictions do not.</p>
Equipment
<p>Additional personnel and organizational structures are needed to support this capability. Personnel are needed to perform supply chain dependency analysis and to integrate countermeasures, physical protection measures, and security policies. Operations Management Analysts are needed at the local level to support this capability</p>

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The two largest jurisdictions; City of San Angelo and Tom Green County have EOC personnel. However, the remaining 16 jurisdictions do not.

Leasing of Space for Equipment Storage

Training

- E-/L-967: NIMS ICS All-Hazards Logistics Section Chief (LSC) Course
- E/L-968: NIMS ICS All-Hazards Logistics Section Chief Train-the-Trainer
- E-722: Logistics Information Management System
- E-822: Fundamentals for management and Support Coordination in Federal Disaster Operations
- MGT-339: Resource Inventory Management for Rural Communities
- MGT-447: Managing Food Emergencies: Strategies for a Community Response
- PER-273: A Coordinated Response to Food Emergencies: Practice and Execution

Exercises

Additional exercises are needed throughout the region to validate existing plans and practices related to supply chain security and integrity. Future exercises should include, when applicable, evaluation metrics for supply chain dependent redundancy, physical protection and countermeasures, security processes, and the verification and detection of threats to the supply chain.

Community Resilience

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, conduct two outreach events or activities to increase awareness of locally significant threats and hazards to help the residents be more prepared to prevent, protect against, mitigate, respond to, and recover from those events.

Estimate of Current Capability

Every year, conduct one outreach events or activities to increase awareness of locally significant threats and hazards to help the residents be more prepared to prevent, protect against, mitigate, respond to, and recover from those events.

Capability Change Description

This capability has been improved by Kimble and Menard Counties' training Community Emergency Response Team Members and CVCOG's manufacturing of educational materials for CERT teams to distribute. TDEM, CVCOG and COSA/TGC OEM are working with non-government entities to build a Community Organizations Active in Disasters (COAD) committee. CVCOG also provides educational CERT materials to the counties and their respective CERT teams. TDEM, CVCOG and COSA/TGC OEM are working with non-government entities to build a Community Organizations Active in Disasters (COAD) committee. Kimble and Menard Counties are training Community Emergency Response Team members.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional planning efforts are needed to implement community resilience into existing plans and processes. While the capability is addressed vaguely in emergency operations plans and mitigation plans, several key functions of the capability are not adequately addressed, including collaborative planning and decision-making, communication and outreach, education and skill building, partnership building, and data management to establish a comprehensive understanding of the community. VOADs/COADs and external stakeholders need to be better represented in planning efforts throughout the region. Increased involvement from external stakeholders and local agencies is needed throughout the region.
Organization
Additional personnel need to be identified to effectively implement this capability into local plans and operations. Additional volunteers are needed throughout the region, particularly in the rural areas. Personnel to sustain disaster volunteer programs are needed

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throughout the region. Community partners and stakeholders need to be identified throughout the region and included in planning and operational efforts.
Equipment
Educational materials for the public and for disaster volunteers are needed. A volunteer data management system is needed within the region. (Example: “Unite Us”- system used by United Way.)
Training
AWR-310: Natural Disaster Awareness for Community Leaders E0426: Building a Roadmap to Resilience: A Whole Community Training MGT-403: Response Planning for People with Access & Functional Needs in Rural America MGT-405: Mobilizing Faith Based Community Organizations in Preparing for Disaster
Exercises
VOAD, COAD, and non-governmental agencies need to be added to exercises.

Long-term Vulnerability Reduction

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every biennial, two jurisdictions review their building codes, and, if necessary, enact or update risk-appropriate, disaster resilient building codes.

Estimate of Current Capability

Every five years, one jurisdiction reviews their building codes, and, if necessary, enact or update risk-appropriate, disaster resilient building codes.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Planning personnel for rural jurisdictions.
Organization
N/A
Equipment
Compact tractors with mulching heads, Shredding equipment to clear rights-of-way or vegetation, creating fire breaks.
Training
MGT-336: Operational Value of Threat, Risk, and Vulnerability Assessment course MGT-338: Risk and Vulnerability Assessments for Rural Communities MGT-343: Disaster Management for Water and Wastewater Utilities MGT-345: Disaster Management for Electric Power systems TX-001-RESP: Vulnerability Assessment: Strategy, Design, and Mitigation
Exercises
Tabletop exercises needed in rural counties to exercise Annex J.

Risk and Disaster Resilience Assessment

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, after identifying threats and hazards of concern, model the impacts of five threat and hazard scenarios to incorporate into planning efforts.

Estimate of Current Capability

Every three years, after identifying threats and hazards of concern, model the impacts of five threat and hazard scenarios to incorporate into planning efforts.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional planning efforts are needed throughout the region to support this capability. Current plans need to be integrated together to effectively implement the analysis of hazards and threats, education and training standards, and data acquisition and management. Additional involvement by VOAD, COAD, and non-governmental agencies is needed to order to improve upon planning for this capability.
Organization
Risk assessment personnel- Hazard Mitigation Risk Analyst Analysts are needed in all counties to support the identification and analysis of risks. Additional personnel are needed to develop and implement risk and resiliency-based training and exercises. Personnel are needed to gather and share risk data across the region. Volunteer recruitment, retention, and engagement needs to be improved across the region to support this capability.
Equipment
Software or systems that facilitate capture, quantification, and management of risk factors involved in specific tasks, environments, or programs.
Training
E0102: Science for Disasters E0167: Core Principles for Hazard Mitigation Hazard Performance Analysis Specialists IS0164: HM Hazards and Performance Analysis (HPA) in Disaster Operations IS-2001: Threat and Hazard Identification and Risk Assessment (THIRA)

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L0299: Risk MAP Process and Tools
MGT-336: Operational Value of Threat, Risk, and Vulnerability Assessment Course
MGT-338: Risk and Vulnerability Assessment for Rural Communities

Exercises

Participation from private sector and NGOs is lacking.
Increased participation and involvement from leadership, including elected and appointed officials is needed.
Participation from citizens is lacking.

Threats and Hazards Identification

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Every year, engage with 14 jurisdictions and two partner organizations involved in incident management to assess the threats and hazards that are realistic and would significantly impact your communities.

Estimate of Current Capability

Every year, engage with 14 jurisdictions and two partner organizations involved in incident management to assess the threats and hazards that are realistic and would significantly impact your communities.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional stakeholder collaboration and coordination is needed in all counties within the region. Models and data need to be integrated into all existing plans. Plans need to be integrated within each other to strengthen this capability.
Organization
GIS specialists and analysts are needed to effectively implement this capability into local emergency management practices in all jurisdictions. Improved participation by local and regional partners, including private sector partners, is needed at the local and regional planning levels.
Equipment
Hazard Mitigation Risk Analyst Improved GIS data sets are needed for the region. This includes floodplain maps for the counties that do not have such data, land cover and land use data, property value data, and other data to support hazard modeling
Training
E0167: Core Principles for Hazard Mitigation Hazard Performance Analysis specialist

E0172: Hazus-MH for Flood

E0313: Basic Hazus-MH

IS0318: Mitigation Planning for Local and Tribal Communities

Exercises

Realistic demonstrations of capability; exercises have been limited to tabletops.
Large-scale scenarios that identify "breaking points" for capabilities is needed; exercises have been limited to small-scale scenarios.
Participation from the private sector is needed.
Participation from citizens is needed.

Critical Transportation

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within one-week notice of an impending incident, complete the evacuation of 6,700 people requiring evacuation, including 50 people with access and functional needs (requiring evacuation).

Within one hour of an incident, clear 10 miles of road affected, to enable access for emergency responders, including private and non-profit.

Estimate of Current Capability

Within one week notice of an impending incident, complete the evacuation of 3,000 people requiring evacuation, including 25 people with access and functional needs (requiring evacuation).

Within one hour of an incident, clear 10 miles of road affected, to enable access for emergency responders, including private and non-profit.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Involvement from Concho Valley Transit, TxDot, and San Angelo ISD needs to be increased to strengthen this capability. Effective delivery of response assets, establishing access, evacuation, transportation safety and condition assessments need to be implemented into existing plans more effectively. Standard operating guidelines must be developed at the local level to fully support this capability.
Organization
EOC and ICS logistics personnel who have completed the position-specific training are needed during active incidents. Additional involvement from roadway construction entities and TxDOT in planning, training, and exercise opportunities is needed throughout the region. Public transportation entity involvement needs to increase in planning, training, and exercises to further improve this capability.
Equipment

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<p>Ambulance Strike Team/Ambulance Task Force Leader and Evacuation Coordination Teams are needed in the region Electronic signage-traffic cones Kimble County needs a vehicle for the Emergency Management Coordinator.</p>
<p>Training</p>
<p>PER-276: Transit Terrorist Tools and Tactic (T4) PER-326: Surface Transportation Emergency Preparedness and Security-Freight (STEPS-FR)</p>
<p>Exercises</p>
<p>Future exercises should implement evaluation metrics, as appropriate, for the delivery of response assets, establishing access, debris management, evacuation, and transportation safety and condition assessments.</p>

Environmental Response/Health and Safety

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within four hours of an incident, assess, contain, and begin cleaning up hazardous material releases from one hazmat release sites.

Within 24 hours of a hazmat incident, complete decontamination procedures for 300 exposed individuals (hazmat-related incidents).

Estimate of Current Capability

Within four hours of an incident, assess, contain, and begin cleaning up hazardous material releases from one hazmat release sites.

Within 24 hours of a hazmat incident, complete decontamination procedures for 300 exposed individuals (hazmat-related incidents).

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
All counties have Annex Q, Hazmat and Oil Spill response, written. These plans have not been tested/exercised.
Organization
A small HazMat/Decontamination team exists in the region. Contracts need to be put in place in advance for debris removal.
Equipment
Some HazMat/Decontamination equipment exists in the region. Additional HazMat/Decontamination Equipment needed. Environmental Health Team needed in region.
Training
AWR-151: Understanding the Dangers of Agroterrorism AWR-152: Principles of Preparedness for Agroterrorism and Food System Disasters
Exercises

Functional/Full exercises are needed to validate existing Annex Q throughout the region. Future exercises should include evaluation metrics, as appropriate, related to debris removal, decontamination, hazardous material response and clean-up, health and safety monitoring/assessment, predictive modeling, responder safety, and survivor safety and assistance.

Fatality Management Services

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within three weeks of an incident, complete the recovery, identification, and mortuary services, including temporary storage services, for 70 fatalities.

Estimate of Current Capability

Within three weeks of an incident, complete the recovery, identification, and mortuary services, including temporary storage services, for 40 fatalities.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Functional, hazard-, threat-, or incident-specific annexes locally and regionally need to be developed or completed.
Organization
Governance of committees need to be maintained. Additional personnel are needed to provide bereavement counseling, body recovery, family reunification, mortuary services, and victim identification. Contractual or mutual aid agreements are needed with private sector entities to support this capability. Additional trained volunteers are needed to support this capability in all counties FBOs, NGOs, COADs, and VOADs need to be considered as resources for this capability.
Equipment
No morgue facilities in region. There are several funeral homes located within the region, however, the region would run out of temporary storage services quickly. The Regional Advisory Committee-Trauma Services Area K does have a mobile body storage vehicle which has 48 body bags. Additional storage locations and/or plots of land to store bodies needed. Storage facilities/refrigerated trucks needed to store bodies. Canine Search and Rescue Team-Land Cadaver Air Scent Human Remains Canine Search Technician

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Training
<p>AWR-232: Mass Fatalities Planning & Response for Rural Communities AWR-309: Mass Fatalities Planning and Response for Rural Morticians and Funeral Directors Bereavement Counseling Training Bereavement Counseling Workshop E0912: IEMC: Preparing the Whole Community for a Complex Coordinated Attack G-386: Mass Fatalities Incident Response Course MGT-901: Healthcare Leadership for Mass Casualty Incident</p>
Exercises
<p>Mass Fatality Tabletop Exercise Mass Fatality Functional Exercise San Angelo Police Department needs a multi-agency mass casualty exercise Additional exercises are needed to validate plans and processes related to this capability throughout the region. Future exercises should include evaluation metrics, as applicable, for bereavement counseling, body recovery, family reunification, mortuary services, and victim identification. Exercises must include metrics for identifying appropriate facilities as needed to support mass fatality response and recovery operations. Exercises should also validate local and regional plans, processes, and procedures while incorporating NGOs, FBOs, COADs, and VOADs.</p>

Fire Management and Suppression

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 30 minutes of an incident, conduct firefighting operations to suppress and extinguish five structure fires.

Estimate of Current Capability

Within 30 minutes of an incident, conduct firefighting operations to suppress and extinguish five structure fires.

Capability Change Description

No change in this capability. The Concho Valley region has one county with most of the population and 13 rural jurisdictions. The large county has the capability to handle most of the fire activity within its area. Some assistance is needed from the Texas Forest Service. The rural jurisdiction requires assistance from other counties and/or Texas Forest Service on wildfires that last longer than the first operational period.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
N/A
Organization
N/A
Equipment
Personal Protective Equipment, Irion County VFD 10+ Self-Contained Breathing Apparatus (SCBA) Open Circuit Air Purifying Respirators (APR) Powered Air Purifying Respirators (PAPR) Escape APR Escape SCBA Self-Contained Breathing Apparatus, Closed Circuit Brush trucks, Water Tank trucks for rural counties. Large heavy duty water truck Large heavy duty foam truck Area Command Team, Firefighting

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Incident Management Team, Firefighting
Training
R0614: Wildland Urban Interface: Fire-Adapted Communities R0837: Wildland Urban Interface: Fire-Adapted Communities (VIP) S-130: Firefighter Training S-190: Introduction to Wildland Fire Behavior
Exercises
N/A

Logistics and Supply Chain Management

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within six hours of an incident, identify and mobilize life-sustaining commodities, resources, and services to 1,200 people requiring shelter and 1,200 people requiring food and water. Maintain distribution system for two weeks.

Estimate of Current Capability

Within 12 hours of an incident, identify and mobilize life-sustaining commodities, resources, and services to 1,200 people requiring shelter and 1,200 people requiring food and water. Maintain distribution system for two weeks.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Continuation of Pandemic and Non-Pandemic planning needs to add logistics and supply chain information.
Organization
Written agreements are needed with private-sector entities which provide fire response, resource delivery, donations management, emergency power, and fuel support for local jurisdictions during emergencies. Cost sharing agreements need to be established between private sector resources and local jurisdictions. Additional volunteers are needed to support donations management. Donations Management sites need to be identified throughout the region.
Equipment
Records management systems are needed to support donations management. Operations Area Personnel Tracking and Accountability System
Training
E-287: Voluntary Agency Liaison: Functions and Methods E-288: Local Volunteer and Donations management
Exercises

Tabletop/Functional to test donations management. Future exercises should include evaluation metrics, as appropriate, for accessing community staples, donations management, emergency power provisioning, fire response, fuel support, and resource delivery.

Mass Care Services

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 24 hours of an incident, provide emergency sheltering, food, and water for 1,200 people requiring shelter and 1,200 people requiring food and water, including 150 people with access and functional needs (requiring accessible shelter) and 150 people with access and functional needs (requiring food and water), and 80 animals requiring shelter, food, and water. Maintain for two weeks.

Within two weeks of an incident, move 1,200 people requiring temporary, non-congregate housing, including 150 people with access and functional needs (requiring accessible, temporary, non-congregate housing), from congregate care to temporary housing.

Estimate of Current Capability

Within 24 hours of an incident, provide emergency sheltering, food, and water for 1,200 people requiring shelter and 1,200 people requiring food and water, including 150 people with access and functional needs (requiring accessible shelter) and 150 people with access and functional needs (requiring food and water), and 80 animals requiring shelter, food, and water. Maintain for two weeks.

Within two weeks of an incident, move 1,200 people requiring temporary, non-congregate housing, including 150 people with access and functional needs (requiring accessible, temporary, non-congregate housing), from congregate care to temporary housing.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Stakeholder and local agency participation need to increase to strengthen this capability. Access, reunification, feeding, hydration, pets, relocation, resource distribution, and sheltering functions need to be adequately addressed in local and regional plans, including identifying resource needs for such functions. NGO, FBO, and COAD/VOAD organizations are commonly not included in local planning efforts. Increased participation by these organizations is necessary to accurately identify resource availability and capability within the region.
Organization

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<p>Agreements with external stakeholders and the private sector are needed to sustain and enhance this capability. Additional trained volunteers are needed to support this capability in all counties within the region. Written agreements between NGOs, FBOs, and COAD/VOADs are needed throughout the region.</p>
<p>Equipment</p>
<p>Donations Coordinator, Mass Care Coordinator, Administrative Supplies, Feeding Station Equipment, Hydration Station Equipment, Sanitation Station Equipment, and Shelter Supplies are needed in the region. Blankets and cots for Kimble County</p>
<p>Training</p>
<p>Shelter Operations Course TWI-206: WebEOC for Texas Mass Care Partners</p>
<p>Exercises</p>
<p>Increased participation in exercises needed from non-governmental organizations, private sector, citizens, and elected/appointed officials.</p>

Mass Search and Rescue Operations

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within two weeks of an incident, conduct search and rescue operations for 300 people requiring rescue.

Estimate of Current Capability

Within two weeks of an incident, conduct search and rescue operations for 300 people requiring rescue.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Community-based partners need to be identified and included in plans across the region. Operational functions need to be expanded upon in site-specific plans. Site-specific plans need to be established for high-threat/high-hazard facilities and areas within the region.
Organization
Search and rescue technicians are needed to support all functions of this capability. Private-sector partners need to be identified and included in operational activities as appropriate. Agreements with private sector partners are needed.
Equipment
Swift Water Rescue Equipment, Medical Search and/or Rescue Technician, US&R Incident Support Team, Life safety ropes, Harnesses, Extrication tools, SCBAs, Monitors, and Night Vision Googles are needed in the region.
Training
PER-334: Search and Rescue in Community Disasters
Exercises

Future exercises need to include evaluation metrics, as appropriate, for community-based search and rescue support, rescue and search operations, specialized operations, and synchronizing operations.

On-scene Security, Protection, and Law Enforcement

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 30 minutes of an incident, provide security and law enforcement services to protect emergency responders and 6,700 people affected.

Estimate of Current Capability

Within 1 hour of an incident, provide security and law enforcement services to protect emergency responders and 6,700 people affected.

Capability Change Description

This capability is improved by San Angelo Fire Department’s application for SHSP funding that will provide TACMED assistance throughout the entire region for response to mass-shootings, terrorist threats, and hostage situations. This capability is improved by Sterling County acquiring (1) UAS and (5) new patrol vehicles with laptops. Additionally, this capability was improved in Kimble County with the addition of seven patrol vehicles, a prisoner transport vehicle, and an All-Terrain Vehicle (ATV). This capability was improved in Mason County by the addition of two deputies, new Tasers, a drug detection canine and three patrol vehicles

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Site-specific security plans need to be developed for Tier II facilities and all critical infrastructure within the region.</p> <p>Annex G to local emergency management plans throughout the region need to be revised to identify law enforcement resources by agency, type, and kind. This information should be provided as an appendix to Annex G.</p> <p>Local capital improvement plans need to be updated to ensure consideration of law enforcement agency needs, including personnel and equipment.</p>
Organization
<p>Mason County needs one more deputy sheriff. Mason County needs a new jail facility. Crockett County needs three more patrol positions (Sheriff’s Office).</p>
Equipment
<p>Video Cameras, Surveillance Stands, Surveillance Cameras, Body Worn Cameras, Optics, Ballistic Shields, Personal Protective Equipment, and Perimeter Tape are all needed in the region. Also needed is Barricades, Patrol Vehicles,</p>

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Command and Control Vehicles, and Law Enforcement Aviation-Helicopters-Patrol & Surveillance. San Angelo has a SWAT team and Tom Green County has an SRT team; however, in a major incident, the region may need two SWAT/Tactical Teams maintenance and equipment.

Concho County needs seven ballistic shields.

SWAT Medic School Training and Certification for Tactical Medics.

Training

AWR-219: Site Protection through Observational Techniques (SPOT)

MGT-406: Community Threat Group Identification, Assessment and Information Reporting for Rural Law Enforcement

Exercises

Future exercises need to integrate evaluation metrics, as applicable, for law enforcement operations, the protection of response personnel, and securing disaster areas.

Increase participation by rural law enforcement agencies in exercises is needed.

Mason County needs an active shooter exercise.

Operational Communications

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 12 hours of an incident, establish interoperable communications across three jurisdictions affected and with 10 partner organizations involved in incident management. Maintain for one week.

Estimate of Current Capability

Within 12 hours of an incident, establish interoperable communications across three jurisdictions affected and with 10 partner organizations involved in incident management. Maintain for one week.

Capability Change Description

CVCOG is improving this capability by expanding the trunking systems in Crockett, Kimble, Irion, Reagan, Tom Green, Sterling, and Sutton Counties through a partnership with (TXDOT) Texas Department of Transportation and funding from the 2025 SERI grant. CVCOG has improved this capability through the acquisition of a base/console radio, and antenna and towers systems for Kimble County. Mason County has also been provided a new dispatch console through SERI 2023 funding. CVCOG is working on providing McCulloch County it's two repeaters through SERI 2023 funding. The City of San Angelo will improve it's radio infrastructure through SERI funding as well.

CVCOG improved this capability by updating the Regional Interoperable Communications Plan (RICP) to align with the Texas Statewide Communications Interoperability Plan (TSCIP). Angelo State University improved this capability by acquiring four APX 8000 P-25 Portable Radios. Mason County improved this capability by adding a new generator to their radio tower. Crockett County improved this capability by upgrading the Computer Aided Dispatch at the Sheriff's Office. The Concho Valley Council of Governments improved this capability by acquiring nine APX 900 P-25 Portable Radios to provide a cache for incidents. Tom Green County Sheriff's Office improved this capability by adding AES encryption to their portable and mobile radios.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Existing plans need to be integrated with one another to ensure that all functions of this capability are addressed, including communication between responders and the affected population, data communications, voice communications, re-establishing communications

infrastructure, and communication between responders using a variety of media. Public Safety Broadband implementation plans need to be developed within the region.

Organization

Additional personnel are needed to support all functions of this capability. Rural counties need a dedicated communication system specialist to ensure effective and efficient development of communication systems for land mobile and mobile data infrastructure. Incident communications personnel, including COMs, COMTs and Incident Dispatchers are needed to support interoperability and operability during large-scale incidents. A committee of stakeholders needs to be established to support the integration of the Public Safety Broadband system.

Equipment

Trunking System 40% Complete. Funding has become available to complete this project. Region has seven "in-sight" trunked sights in the Western portion of the region and none in the Eastern portion. Trunked sights need routers to connect to a Master Core (Switch). Rural counties are unable to pay yearly ~\$35-45K connection fees. Trunked sites need maintenance to continue working as "in-sight" trunking sights for the seven counties. Sutton County took down trunking repeater sight as lease was too expensive. Irion County took down their trunking repeater due to cost to lease space on tower and cost to maintain.

Only work as "In Sight" Repeaters.

Mobile Radios needed in VFDs and LEOs. Irion County needs 10. Tom Green County Sheriff's Office needs 63. Sterling County Sheriff's Office needs 6. Angelo State University Police Department needs 9 mobile radios.

Portables needed for VFDs and LEOs. Irion County needs 10. Tom Green County Sheriff's Office needs 63. Crockett County Sheriff's Office needs portable radios. Sterling County Sheriff's Office needs 6 portable radios. Angelo State University Police Department needs 16 portable radios.

Crockett County Sheriff's Office needs an upgraded communications radio and console. XTL and XTS radios near the end of life, region will need to start replacing radios soon with newer versions.

Base/Console Radio needed in Concho County.

Mobile and Portable Radios for Kimble County

Mobile and Portable Radios for Mason County

Three (3) VHF Repeaters for Mason County (LE, Fire, Road/Bridge)

Two (2) additional Mobile Data Terminals for Mason County Sheriff's Office.

Six (6) Portable Radios for Sterling County Sheriff's Office

Twenty-six (26) On Ear Headsets for San Angelo Police Department

Mobile Repeaters for Kimble County

Two (2) Repeaters needed in North McCulloch County (SERI 2022-24)

Training

Basic Radio User Course

Basic Radio User Course Train-the-Trainer

Communications for Emergency Services Success

G0251: WEM Amateur Radio Resources

IS0242.b: Effective Communication
PER-304: Social Media for Natural Disaster Response and Recovery
Social Media Engagement Strategies
Social Media for Natural Disaster Response and Recovery
Social Media Tools and Techniques

Exercises

Interoperable Communication Exercise needed. Future exercises should integrate evaluation metrics, as appropriate, for communication between responders and the affected population, data and voice communications, interoperability, and re-establishing communication infrastructure.

Public Health, Healthcare, and Emergency Medical Services

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 12 hours of an incident, complete triage, begin definitive medical treatment, and transfer to an appropriate facility 450 people requiring medical care.

Estimate of Current Capability

Within 24 hours of an incident, complete triage, begin definitive medical treatment, and transfer to an appropriate facility 450 people requiring medical care.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Pre-plan PSAs to distribute out to media/public. Additional planning efforts are needed to support the integration of existing plans with one another to ensure a comprehensive approach is taken to this capability and all functional areas are addressed. Plan updates are needed. Increased stakeholder and local agency involvement are required to strengthen this capability. Laboratory testing is not adequately addressed in local plans. Annex H to local emergency management plans throughout the region need to be revised to include resources by agency, type, and kind (where applicable). This information should be included as an appendix to Annex H. All jurisdictions within the region need to revise/update their Pandemic Plans.</p>
Organization
<p>Agreements between private sector stakeholders are needed to ensure the availability of trained and qualified personnel during times of disaster and emergency.</p>
Equipment
<p>Advanced Emergency Medical Technician Assessment Team Leader Mass Dispensing, Public Information Consultant Pharmaceuticals, personal protective equipment (PPE), portable and fixed decontamination systems, isolation beds, ventilators, and masks needed for all rural hospitals.</p>

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<p>Insect Spraying equipment</p> <p>Transfer boards</p> <p>Stop the Bleed-Angelo State University</p> <p>Automated External Defibrillator (Irion County needs 4 to have one in each SO unit.)</p> <p>Gloves, Gowns, Isolation gowns, shoe covers, disposable surgical masks, and N95 masks</p>
<p>Training</p>
<p>WR-323-W: Disease Containment Measures</p> <p>MGT-431: Rural Isolation and Quarantine Planning: Private Sector Readiness</p> <p>MGT-432: Isolation and Quarantine for Rural Public Safety Personnel</p> <p>MGT-433: Isolation and Quarantine for Rural Communities</p> <p>PER-308: Isolation and Quarantine for Public Health and Healthcare Professionals</p> <p>PER-310: Division of Strategic National Stockpile</p> <p>PER-320: Personal Protective Measures for Biological Events</p> <p>PER-321: Barrier Precautions and Controls for Highly Infectious Disease</p> <p>PER-902: Hospital Emergency Response Training for Mass Casualty Incidents</p>
<p>Exercises</p>
<p>SNS Exercises</p> <p>POD Exercises</p> <p>Future exercises should include evaluation metrics, as applicable, for definitive care, emergency medical transport, health assessments, laboratory medical testing, medical countermeasures, medical surge, and triage and initial stabilization.</p>

Situational Assessment

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 12 hours of an incident, and on an operational cycle, thereafter, provide notification to leadership and 10 partner organizations involved in incident management of the current and projected situation. Maintain for two weeks.

Estimate of Current Capability

Within 12 hours of incident, and on an operational period cycle, thereafter, provide notification to leadership and 10 partner organizations involved in incident management of the current and projected situation. Maintain for two weeks.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Additional planning efforts are needed integrate the array of plans in existence to ensure that all functional areas of this capability are adequately address, including information analysis, hazard impact assessment, situation report delivery, stakeholder engagement, and response activity tracking. Increased involvement from external stakeholders and local agencies in planning efforts is required to strengthen this capability.</p>
Organization
<p>Additional personnel are needed in local jurisdictions to support all functional areas of this capability, including information analysis, hazard impact assessment, situation report delivery, stakeholder engagement, and response activity tracking. Additional volunteers are needed to support EOC activations. Incident Management Team personnel are needed to support incident and EOC operations throughout the region for large scale incidents and events.</p>
Equipment
<p>Laptops, computer equipment needed to maintain situational awareness. Irion County needs two for their EOC. White board for Irion County EOC. Rapid Needs Assessment Team Risk Assessment Specialist</p>

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“Go-kits” with forms and materials are needed for all position-specific incident personnel and operations.
 Data and voice communications systems are needed to support stakeholder, responder, and senior official communications.
 Intelligence Sharing Systems

Training

Advanced Situational Awareness and Common Operating Picture
 ArcGIS for Emergency Managers Awareness of Command and Control Decisions at Multi-Alarm Incidents
 E/L-948: Situational Awareness and Common Operating Picture
 E-143: Advance Situational Awareness and Common Operating Picture

Exercises

Future exercises should include evaluation metrics, as appropriate, for information analysis, hazard impact assessment, situation report delivery, stakeholder engagement, and response activity tracking.
 Increased participation by NGOs, COADs, VOADs, and FBOs is needed for all exercises.

Infrastructure Systems

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 10 days of an incident, restore service to 20,000 customers without water service.
 Within 10 days of an incident, restore service to 20,000 customers without wastewater service.
 Within 10 days of an incident, restore service to 20,000 customers without communication service.
 Within 10 days of an incident, restore service to 20,000 customers without electricity service.

Estimate of Current Capability

Within 10 days of an incident, restore service to 20,000 customers without water service.
 Within 10 days of an incident, restore service to 20,000 customers without wastewater service.
 Within 10 days of an incident, restore service to 20,000 customers without communication service.
 Within 10 days of an incident, restore service to 20,000 customers without electricity service.

Capability Change Description

No significant changes to this capability. This capability is sustained by Crockett, Sterling, and Kimble Counties acquiring back-up power generators.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>No separate CI/KR plans/annexes. Stakeholder and local agency involvement need to be increased to strengthen this capability. Existing plans need to be integrated with one another to strengthen this capability. Dams and flood control systems, food production and delivery entities, heating fuel provision, utility companies, public facilities, sanitation and water treatment facilities, and transportation infrastructure need to be included in existing plans. This will require the update or revision of all emergency management plans throughout the region, including Annexes J, K, L, and S. Local capital improvement plans need to be revised to consider these assets and their role in response and recovery.</p>
Organization

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No organization for this capability exists beyond the EPAC committee. Additional personnel are needed to support this capability. Personnel are needed to ensure full operation of critical facilities, as identified below, during emergency operations. Organizational structures need to be expanded to ensure sustainment and recovery of infrastructure systems. Communication structures need to be established between public and private sector resources.

Equipment

Cranes, All Terrain & Rough Terrain Outside of what counties have; regionally, we do not have CI/KR equipment.
 We need a system for Infrastructure assessment.
 Generators needed for back-up power in Coke, Concho, Crockett, Edwards, Irion, Kimble, Mason, Menard, Reagan, Schleicher, Sterling, and Sutton counties.
 Portable water trailer needed in Kimble County.
 Additional regional items needed:
 Equipment Tracking and Inventory Software
 Mason county needs new jail facility.

Training

Mason County needs:
 MGT-416: Continuity of Government Operations Planning for Rural Communities
 Other regional training needs:
 MGT-317: Disaster Management for Public Services
 MGT-342: Strategic Overview of Disaster Management for Water and Wastewater Utilities
 MGT-343: Disaster Management for Water and Wastewater Utilities
 MGT-345: Disaster Management for Electric Power Systems
 MGT-410: Business Continuity Planning for Rural Power Companies
 MGT 414: Advance Critical Infrastructure Protection
 MGT-416: Continuity of Government Operations Planning for Rural Communities

Exercises

Need Functional/Full-Scale exercises to validate training and plans.
 Future exercises should include communication systems, dams and flood control assets, food production and delivery assets, government facilities, heating fuel provision, hospitals, infrastructure site assessments, power restoration, public recreation facilities, public safety facilities, transportation infrastructure, sanitation, and water treatment facilities as applicable.

Economic Recovery

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within 12 hours of an incident, reopen 15 businesses closed due to the incident.

Estimate of Current Capability

Within 12 hours of an incident, reopen 15 businesses closed due to the incident.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Continuity of Operations Plan needed. While Emergency Operations plans exist, they do not adequately address the development of recovery objectives, workforce development, information dissemination in the post-disaster environment, economic impact assessments, incentivizing development of businesses and entrepreneurs, management planning, or reopening businesses. Plans need to be integrated to thoroughly assess the ability of the local jurisdiction to recover from disaster. Additional involvement is needed from external stakeholders and local agencies to improve this capability.</p> <p>Local jurisdictions need to develop short-term and long-term recovery plans to address disaster recovery. These plans should be integrated into the local emergency management plan and its annexes. Local jurisdictions need to review and revise their continuity of operations plans and incorporate them into their existing emergency management plans.</p>
Organization
<p>Recovery specialists and finance specialists are needed by most jurisdictions in order to assess economic impact. Policy development personnel are needed to assist in the development of the workforce, incentivizing development, management planning, and reopening businesses. Written agreements are needed with external stakeholders to support the development of this capability.</p>
Equipment
<p>Individual Assistance Disaster Assessment Team Leader Incident Management Team Animal Protection Document storage Data Storage</p>

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Training
<p>Mason County needs Continuity of Operation Planning (COOP) training</p> <p>Other regional training needs are:</p> <ul style="list-style-type: none"> MGT-381: Business Continuity Planning MGT-415: Disaster Recovery in Rural Communities MGT-416: Continuity of Government Operations Planning Preparing for Post-Disaster Responsibilities Providing Post-Disaster Substantial Damage Technical Assistance to Communities Rapid Needs Assessment Reconstitution Planning Workshop Recovery from Disaster: The Local Government Role
Exercises
<p>Functional exercise to test capability. Future exercises should implement evaluation metrics, as appropriate, for the development of recovery objectives, workforce development, and information dissemination, assessments of economic impact, incentivizing development, management planning, and reopening businesses.</p>

Health and Social Services

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within two weeks of an incident, restore functions at three affected healthcare facilities and social service organizations.

Estimate of Current Capability

Within two weeks of an incident, restore functions at three affected healthcare facilities and social service organizations.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Rural jurisdictions do not have access to psychologists/psychiatrists to come to their location to treat patients. No Mental Health Teams exist. Additional planning efforts are needed to support functional areas related to this capability including behavior health, determining need, ensuring access to services and resources, environmental health, food safety, health assessment, healthcare facilities, medical products and services, public awareness, public health measures, response and recovery worker health, school impacts, and social services. Plans need to be integrated to address this capability more adequately. Increased involvement from external stakeholders and local agencies is needed to support and enhance this capability.</p> <p>Annex O to local emergency management plans throughout the region need to be reviewed and revised, as necessary, to identify supporting resources available to the community.</p>
Organization
<p>Public Health and Medical Team needed in rural counties (13 of 14) Behavioral Health Specialist, licensed needed in rural counties (13 of 14) Additional personnel and organizational structures are needed to support the provisioning of behavioral health, food safety, determining need, health assessments, public awareness, public health measures, and school impacts. Public health personnel are needed in the rural counties of the region as DSHS Region 9/10 cannot adequately address the many needs of the rural counties. Mental health counselors are needed in all counties to support this capability. Personnel are needed to support public education activities.</p>

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<p>Equipment</p>
<p>Additional equipment is needed to support the provisioning of education and services in the post-disaster environment related to this capability. Public education materials are needed to support behavioral health, environmental health, health assessment, public awareness, and school impact. Operational and administrative equipment is needed to support the provisioning of all services related to the functional areas of this capability.</p>
<p>Training</p>
<p>MGT-341: Disaster Preparedness for Hospitals and Healthcare Organizations within the Community Infrastructure MGT-415: Disaster Recovery in Rural Communities MGT-431: Rural Isolation and Quarantine Planning: Private Sector Readiness MGT-432: Isolation and Quarantine for Rural Public Safety Personnel MGT-433: Isolation and Quarantine for Rural Communities MGT-902: Advanced Public Information Officer: Health and Hospital Emergencies Psychological First Aid-DSHS</p>
<p>Exercises</p>
<p>Functional Exercises to test this capability. Future exercises should integrate evaluation measures, as applicable, for behavioral health, determining need, ensuring access to services and resources, environmental health, food safety, health assessment, healthcare facilities and coalitions, medical products and services, public awareness, public health measures, response and recovery worker health, school impacts, and social services.</p>

Housing

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within one year of an incident, 700 people requiring long-term housing, including 70 people with access and functional needs (requiring accessible long-term housing), find and secure long-term housing.

Estimate of Current Capability

Within one year of an incident, 700 people requiring long-term housing, including 70 people with access and functional needs (requiring accessible long-term housing), find and secure long-term housing.

Capability Change Description

No significant changes in the last year.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Extensive planning efforts are needed to adequately address how local jurisdictions will address housing shortages, conduct housing assessments, reconstruct destroyed housing, and rehabilitate damaged housing in cooperation with citizens and private sector entities. Additional involvement from external stakeholders and local agencies is needed to strengthen this capability.</p> <p>A temporary and permanent housing plan needs to be developed by all jurisdictions. Annex J needs to be reviewed and updated for all local jurisdictions. Local housing plans should be included as an appendix to Annex J.</p>
Organization
<p>Subject matter experts needed in this capability. Additional personnel are needed to support this capability. Structural engineers are needed to perform housing assessments and assist in the reconstruction or rehabilitation of damaged housing. Written agreements are needed with external stakeholders to support this capability.</p>
Equipment
<p>Individual Assistance Disaster Assessment Team Forklifts and other equipment needed for demolition of destroyed housing. Cleaning, Disinfection, and Fumigation products Additional equipment needed regionally, listed below:</p>

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<p>Large and Small Animal Housing Large and Small Animal Transportation Subsistence and Sanitation Housing (Shelter)</p>
<p>Training</p>
<p>Administration of Public Assistance for Community Recovery E0210: Recovery from Disaster: The Local Community Role E0416: Individual Assistance Housing Group Supervisor G0282.2: Manufactured Homes and the National Flood Insurance Program E-491: Direct Housing Management E-492: Direct Housing Specialist E-493: Direct Housing Support Specialist Leveraging Tools for Conducting Damage Assessments Leveraging Tools for Coordinated Community Disaster Communications MGT-405: Mobilizing Faith Based Community Organizations in Preparing for Disaster MGT-415: Disaster Recovery in Rural Communities MGT-416: Continuity of Government Operations Planning for Rural Communities Natural Disaster Awareness for Community Leaders Partner Coordination in Disaster Response and Recovery Preparing for Post-Disaster Responsibilities Rapid Needs Assessment Recovery from Disaster: The Local Government Role</p>
<p>Exercises</p>
<p>Functional exercise needed to validate plans. Increased participation needed from non-governmental organizations, private sector, and elected/appointed officials. Future exercises should integrate evaluation metrics, as applicable, for addressing housing shortages, housing assessments, reconstruction of destroyed housing, and the rehabilitation of damaged housing.</p>

Natural and Cultural Resources

SPR Step 1: Assess Capabilities

Capability Target (what the region reasonably expects to achieve in the next 3-5 years)

Within two years of an incident, restore three damaged natural and cultural resources and historic properties registered in the jurisdiction.

Estimate of Current Capability

Within two years of an incident, restore three damaged natural and cultural resources and historic properties registered in the jurisdiction.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>This capability is not adequately addressed in any local or regional plan. Extensive planning efforts are needed to address damage assessment, environmental and historic preservation, and restoration in the post-disaster environment. Increased involvement from external stakeholders and local agencies is required to improve this capability. Annex J for all jurisdictions needs to be reviewed and revised to incorporate the most current resources and structures that must be considered when recovering from disaster.</p>
Organization
<p>Additional personnel are needed to support this capability. Written agreements are needed with external stakeholders to ensure that historic and environmental preservation is considered and addressed adequately. Additional volunteers are needed in all counties to conduct damage assessments.</p>
Equipment
<p>Still Camera Infra red (IR) Camera Video Camera Video Display Barriers: Fences; Jersey Walls</p>
Training
<p>E/L-253: Introduction to Environmental and Historic Preservation Compliance</p>

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E-265: Advance Methods of FEMA’s Historic Preservation Program

Exercises

Plans need to be validated through training events, exercises, and real-world events. Future exercises should integrate evaluation metrics, as appropriate, for damage assessment, environmental preservation and restoration, and historic preservation.

2024 Priorities

Top 3 Core Capabilities to Sustain in 2024

1. Planning
2. Operational Communications
3. Interdiction and Disruption

Top 3 Core Capabilities to Build in 2025

1. Cybersecurity
2. Operational Coordination
3. Community Resilience

Memo

To: Executive Committee

From: Mattye Davenport – Homeland Security Planner

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 20

ITEM 20

Mattye Davenport, Homeland Security Planner, is seeking consideration and approval concerning the updated Stakeholder Preparedness Review for 2024-2025.

Approved at the Executive Committee Meeting on November 13, 2024.



MULTIPLE USE AGREEMENT

STATE OF TEXAS §

CONCHO VALLEY COUNCIL OF GOVERNMENTS §

THIS AGREEMENT made by the State of Texas by and between the Texas Department of Transportation, hereinafter referred to as "STATE", party of the first part, and Concho Valley Council of Governments, hereinafter referred to as "CVCOG" or "COG", party of the second part, is to become effective when fully executed by both parties.

WITNESSETH

WHEREAS, on **DATE**, the governing body for the COG, entered into a resolution hereinafter identified by reference, authorizing the COG's participation in this agreement with the STATE;

WHEREAS, the COG has requested the STATE to partner in the maintenance and operation of a Public Safety Trunking Regional Radio System Site (part of the Concho Valley Radio Interoperability Network) at the location shown on the map, outlined in Exhibit "A"; and

WHEREAS, the STATE has indicated its willingness to approve the establishment of such facilities and other uses conditioned that the COG will enter into agreements with the STATE for the purpose of determining the respective responsibilities of the COG and the STATE reference thereto, and conditioned that such uses are in the public interest.

AGREEMENT

NOW, THEREFORE, in consideration of the premises and of the mutual covenants and agreements of the parties hereto to be by them respectively kept and performed as hereinafter set forth, it is agreed as follows:

1. FREQUENCY SHARING

The COG will prepare or provide for the use of the existing FCC Licensed Frequency Pairs to maintain continuous operation of the Trunked Radio System at no cost to the STATE. If the added voice traffic exceeds current operational capabilities, the STATE will be responsible for augmenting existing systems to address the additional load.

2. INSPECTION

Ingress and egress shall be permitted at all times, with reasonable notice, to any COG-owned facilities for authorized technical personnel, STATE Forces, and equipment related to communications systems when maintenance operations or inspections are required. Notwithstanding the foregoing, both the STATE and COG agree that the COG does not have any jurisdiction over, or control of sites or facilities not owned by the COG, including those owned by a County.

3. RESPONSIBILITIES

Each party shall fulfill its respective obligations as outlined in this Agreement. Such responsibilities shall not be transferred, assigned, or conveyed to a third party without the prior written approval of the STATE. However, the use of contractors for routine maintenance or work shall not require written approval from the STATE.

4. TERMINATION NOTICE

This Agreement shall remain in effect unless terminated by either party. Termination of the Agreement may take place if:

- A. This agreement is terminated in writing with the mutual consent of the parties.
- B. There is a breach of this Agreement. Any cost incurred due to a breach of this Agreement shall be paid by the breaching party. In addition, before this Agreement is terminated, the non-breaching party shall give the breaching party written notice of default and allow the breaching party ninety (90) days to cure the material breach. If the breach is not cured within ninety (90) days, then this Agreement may be terminated by the non-breaching party.

5. DISCONTINUATION OF SYSTEM USE

The COG shall provide written notification to the STATE if any systems or equipment impacted by funding from the STATE will be discontinued for the purpose defined herein. The COG shall, within thirty (30) days from the date of said notification, allow the STATE to cease operations and support.

6. PREVIOUS AGREEMENTS

It is understood that this agreement in no way modifies or supersedes the terms and provisions of any existing agreements between the parties hereto.

7. INDEMNIFICATION

TO THE EXTENT ALLOWED BY LAW AND UP TO THE LIMITATIONS ON LIABILITY SET FORTH IN THE TEXAS TORT CLAIMS ACT, AS AMENDED THE COG WILL INDEMNIFY THE STATE AGAINST ANY AND ALL DAMAGES AND CLAIMS FOR DAMAGES, INCLUDING THOSE RESULTING FROM INJURY OR DEATH OF PERSONS OR FOR LOSS OF OR DAMAGE TO PROPERTY, ARISING OUT OF, INCIDENT TO OR IN ANY MANNER CONNECTED WITH THE CONSTRUCTION, OPERATION OR MAINTENANCE OF THE FACILITY, WHICH INDEMNIFICATION SHALL EXTEND TO AND INCLUDE ANY AND ALL COURT COSTS, ATTORNEY'S FEES AND EXPENSES RELATED TO OR CONNECTED WITH ANY CLAIMS OR SUITS FOR DAMAGES AND SHALL, IF REQUESTED IN WRITING BY THE STATE TO DO SO, ASSIST THE STATE OR RELIEVE THE STATE FROM DEFENDING ANY SUCH SUITS BROUGHT AGAINST IT. THE INDEMNIFICATION OF THE STATE SHALL EXTEND FOR A PERIOD OF TWO (2) YEARS BEYOND THE DATE OF TERMINATION OF THIS AGREEMENT.

No party to this agreement intends to waive, relinquish, limit, or condition its general governmental immunity from liability in any way.

Each party agrees and acknowledges that it is not an agent, servant, or employee of the other party and that under this provision each party is responsible only for its own acts and for those of its agents, servants, independent contractors, or employees. Such responsibility includes but is not limited to any claims or amounts arising or recovered under the "Workers Compensation Law," the Texas Tort Claims Act, Chapter 101, Texas Civil Practice and Remedies Code; or any other applicable laws or regulations, all as time to time may be amended.

Nothing in this agreement shall be construed as creating any liability in favor of any third party against the STATE and the COG. Additionally, this agreement shall not ever be construed as relieving any third party from any liability against the STATE. Furthermore, the COG shall become fully subrogated to the STATE's rights of recovery and shall be entitled to maintain any action over and against any third party who may be

liable for damages. The STATE agrees to execute and deliver instruments and papers and to otherwise do that which is necessary to secure such rights.

8. AMENDMENTS

Any changes in the time frame, character or responsibilities of the parties hereto shall be enacted by a written notification executed by both parties hereto.

9. LEGAL CONSTRUCTION

In case one or more of the provisions contained in this agreement shall for any reason be held invalid, illegal, or unenforceable in any respect, such invalidity, illegality or unenforceability shall not affect any provision hereof and this agreement shall be construed as if such invalid, illegal, or unenforceable provision had never been contained in this agreement.

10. AUDIT

The STATE may conduct an audit or investigation of any aspect of this agreement. The COG must provide the STATE with access to any information the STATE considers relevant to the investigation or audit, the audit can include, but is not limited to, any contract for construction or maintenance of any facility or structure authorized by this agreement or any contract to provide a service to the COG if that service is authorized by this agreement.

11. AUTHORITY OF STATE AUDITOR

The STATE auditor may conduct an audit or investigation of any entity receiving funds from the STATE directly under the contract or indirectly through a subcontract under the contract. Acceptance of funds directly under the contract or indirectly through a subcontract under this contract acts as acceptance of the authority of the STATE auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds. An entity that is the subject of an audit or investigation must provide the STATE auditor with access to any information the STATE auditor considers relevant to the investigation or audit.

12. NOTICES

All notices required under this agreement shall be mailed or hand delivered to the following respective addresses:

STATE

Texas Department of Transportation
Maintenance Division
125 East 11th Street
Austin, Texas 78701-2483

CONCHO VALLEY COUNCIL OF GOVERNMENTS

CVCOG Public Safety Department
CC: CVCOG Procurement/Contract Manager
5430 Link Road
San Angelo, Texas 76904-9812

13. WARRANTS

The signatories to this agreement warrant that each has the authority to enter into this agreement on behalf of the party represented.

List of Attached Exhibits:

- Exhibit A - Scope
- Exhibit B - General Terms and Conditions
- Exhibit C – Resolution

IN WITNESS WHEREOF, the parties have hereunto affixed their signature, the

COG on the _____ day of _____, 2024, and the

STATE on the _____ day of _____, 2024.

STATE OF TEXAS

Executed and approved for the Texas Transportation Commission for the purpose and effect of activating and/or carrying out the orders, and established policies or work programs heretofore approved and authorized by the Texas Transportation Commission.

CONCHO VALLEY COUNCIL OF GOVERNMENTS

(Name of the other party)

By:

Signature

JOHN AUSTIN STOKES

Printed Name

EXECUTIVE DIRECTOR

Title

CONCHO VALLEY COUNCIL OF GOVERNMENTS

Agency

By:

Director, Maintenance Division

Printed Name

Date

EXHIBIT A

Background

Land mobile radio interoperability within the Concho Valley Council of Governments (CVCOG) service area needs to be enhanced. CVCOG entered into an Interlocal Agreement (47-XXXXXX) with TxDOT to address this issue. The strategic partnership with the TxDOT along with other regional entities is focused on deploying a VHF Project 25 (P25) interoperability layer. Within CVCOG, the layer is known as the Concho Valley Radio Interoperability Network (CVCOG). TxDOT's partnership with the Texas Department of Public Safety (TxDPS) and the Greater Austin-Travis Regional Radio System (GATRRS) aligns with CVCOG's goals and objectives. CVCOG is pursuing funding opportunities to procure land mobile radio infrastructure equipment to be placed at TxDOT owned or shared land mobile radio sites to achieve the build-out of CVCOG across the CVCOG service area. Member agencies will have access to CVCOG to support day-to-day operability, if applicable, as well as true regional interoperability.

CVCOG will be provided CVCOG specific talk groups, to be mutually agreed to by the parties, for day-to-day use if so desired.

Scope

CVCOG RESPONSIBILITIES. CVCOG agrees that during the term of this Agreement it will:

- Facilitate cooperation and communication between Local Governments and TxDOT to allow TxDOT use of the tower sites, located at various locations within the boundaries of the CVCOG, for the installation and maintenance of TxDOT and/or Concho Valley Radio Interoperability Network (CVCOG) radio equipment or structures (towers, generators, shelters).
- Facilitate cooperation and communication between Local Governments and TxDOT to allow TxDOT use of any future locations owned by the Local Government and, if mutually agreeable by all parties, to add additional TxDOT and/or CVCOG radio equipment or structures to improve coverage and/or capacity.
- Facilitate cooperation and communication between Local Governments and TxDOT to allow TxDOT to perform engineering studies on existing land mobile radio tower structures and make any needed structural remediations to protect existing and future Local Government, TxDOT, or CVCOG equipment.
- Allow TxDOT with unrestricted access (24x7x365), with reasonable notice, to any CVCOG-owned locations to be used to support TxDOT or CVCOG equipment or structures.
- Comply with all applicable statutes, laws, rules, and regulations, including those of the FCC and FAA.

TxDOT RESPONSIBILITIES. TxDOT agrees that during the term of this Agreement, TxDOT will:

- Provide technical support for the TxDOT / CVCOG trunked site(s) such as FCC Radio Frequency Coordination Services, system upgrade agreement ("SUA") sustainment, master core backhauls services, improvement of sites and infrastructure, and operational oversight, as needed, for the duration of this agreement.
- Assist in maintaining the TxDOT / CVCOG trunked site(s) according to proper engineering standards for its operations up to and including but not necessarily limited to site repairs, licensing MRCs, and equipment NRCs. TxDOT will work collaboratively with CVCOG and the scope of responsibility for each site will be reviewed by both parties on a case-by-case basis.
- Maintain the CVCOG land mobile radio infrastructure equipment deployed according to proper

engineering standards for its operations, and observe and abide by all statutes, laws, rules and regulations, including, but not limited to, those of the FCC or FAA.

- Fund operational costs of the TXDOT / CVCOG land mobile radio infrastructure equipment at the Local Government's site(s) related to utilities, network connectivity, generator and consumables. Note: Only new equipment or systems placed into operation by TxDOT will be TxDOT's responsibility with the exception of network connectivity.
- Provide and license applicable VHF and/or 800 MHz frequencies.
- Provide a minimum of two day-to-day operational talk groups for use by CVCOG on the TxDOT land mobile radio network as a replacement for or a backup to the CVCOG VHF P25 conventional system. Additional talk groups may be provided as mutually agreed upon by both entities.
- Allow Local Government access to shelters where Local Government owned land mobile radio infrastructure is located as needed to support ad-hoc and annual physical asset inventory activities. Local Government will provide at least three (3) days' notice to TxDOT of a physical audit to allow TxDOT to plan for Local Government personnel. TxDOT may choose to provide keys or codes needed to access the shelter.

COVERAGE. It is expressly understood and agreed that the coverage being provided by the TxDOT / CVCOG land mobile radio network is designed to meet mobile coverage requirements thereby maximizing the efficacy and performance of mobile radios. The use of portable radios by Local Government member agencies is anticipated; the same level of coverage provided by mobile radios will be reduced. Any surveys, studies, research or other measures taken to ensure the adequacy of portable coverage provided to the Local Government under this Agreement are the sole responsibility and expense of the Local Government and/or its member agencies.

INDUSTRY COMPLIANCE. Proper operation of non-Motorola or other manufacturers radio system equipment is not guaranteed. The Local Government's policy of other manufacturers' radios using the TxDOT / CVCOG Radio System as primary dispatch requires that the radios have passed the Project 25 Compliance Assessment Program ("P25 CAP") and are approved by TxDOT, the Local Government, CVCOG, and GATRRS for use on the Radio System.

EXHIBIT B

General Terms and Conditions

Article 1. Amendments

This contract may only be amended by written agreement executed by both parties before the contract is terminated.

Article 2. Conflicts Between Agreements

If the terms of this contract conflict with the terms of any other contract between the parties, the most recent contract shall prevail.

Article 3. Disputes

TxDOT shall be responsible for the settlement of all contractual and administrative issues arising out of procurements entered in support of contract services.

Article 4. Ownership of Equipment

Except to the extent that a specific provision of this contract states to the contrary, all equipment purchased by TxDOT under this contract shall be owned by TxDOT.

Article 5. Termination

This contract terminates at the end of the contract term, when all services and obligations contained in this contract have been satisfactorily completed, by mutual written agreement, or 30 days after either party gives notice to the other party, whichever occurs first.

Article 6. Gratuities

Any person who is doing business with or who reasonably speaking may do business with TxDOT under this contract may not make any offer of benefits, gifts, or favors to employees of TxDOT.

Article 7. Responsibilities of the Parties

Each party acknowledges that it is not an agent, servant, or employee of the other party. Each party is responsible for its own acts and deeds and for those of its agents, servants, or employees.

Article 8. Compliance with Laws

The parties shall comply with all federal, state, and local laws, statutes, ordinances, rules, and regulations and with the orders and decrees of any courts or administrative bodies or tribunals in any manner affecting the performance of this agreement.

Article 9. STATE Auditor's Provision

The STATE auditor may conduct an audit or investigation of any entity receiving funds from TxDOT directly under the contract or indirectly through a subcontract under the contract. Acceptance of funds directly under the contract or indirectly through a subcontract under this contract acts as acceptance of the authority of the STATE auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds. An entity that is the subject of an audit or investigation must provide the STATE auditor with access to any information the STATE auditor considers relevant to the investigation or audit.

Article 10. Signatory Warranty

Each signatory warrants that the signatory has the necessary authority to execute this agreement on behalf of the entity represented.

Article 11. Notices

All notices to either party shall be delivered personally or sent by certified U.S. mail, postage prepaid, addressed to that party at the following address:

Local Government:	Concho Valley Council of Governments Attn: CVCOG Public Safety Department CC: CVCOG Procurement/Contract Manager Concho Valley Council of Governments 5430 Link Rd, San Angelo, TX 76904
TxDOT:	Texas Department of Transportation Attn: Maintenance Division Director 6230 East Stassney Lane Austin, TX 78744

All notices shall be deemed given on the date delivered in person or deposited in the mail. Either party may change the above address by sending written notice of the change to the other party. Either party may request in writing that notices shall be delivered personally or by certified U.S. mail.

EXHIBIT C
(ATTACH RESOLUTION HERE)



MULTIPLE USE AGREEMENT

STATE OF TEXAS §

COGOF TRAVIS §

THIS AGREEMENT made by the State of Texas by and between the Texas Department of Transportation, hereinafter referred to as “STATE”, party of the first part, and Concho Valley Council of Governments, hereinafter called the “COG”, party of the second part, is to become effective when fully executed by both parties.

WITNESSETH

WHEREAS on the 27th day of February 2024, the governing body for the COG, entered into a resolution hereinafter identified by reference, authorizing the COG's participation in this agreement with the STATE; and

WHEREAS the COG has requested the STATE to partner in the, maintenance and operation of a Public Safety Trunking Regional Radio System Site (part of the Concho Valley Radio Interoperability Network) at the location shown on the map, outlined in Exhibit “A”.

WHEREAS the STATE has indicated its willingness to approve the establishment of such facilities and other uses conditioned that the COG will enter into agreements with the STATE for the purpose of determining the respective responsibilities of the COG and the STATE reference thereto, and conditioned that such uses are in the public interest.

AGREEMENT

NOW, THEREFORE, in consideration of the premises and of the mutual covenants and agreements of the parties hereto to be by them respectively kept and performed as hereinafter set forth, it is agreed as follows:

1. FREQUENCY SHARING

The COG will prepare or provide for the use of the existing FCC Licensed Frequency Pairs to maintain continuous operation of the Trunked Radio System at no cost to the STATE. If the added voice traffic exceeds current operational capabilities, the STATE will be responsible for augmenting existing systems to address the additional load.

2. INSPECTION

Ingress and egress shall be allowed at all times to such facility for communications systems technical personnel (STATE and Concho Valley Council of Government) and STATE Forces and equipment when radio system maintenance operations are necessary, and for inspection purposes.

3. RESPONSIBILITIES

Such responsibility shall not be transferred, assigned, or conveyed to a third party without the advanced written approval of the STATE.

4. TERMINATION NOTICE

This Agreement shall remain in effect for the life of the Facility or until it is removed from within the jurisdiction of the STATE. Termination of the Agreement may take place if:

A. This agreement is terminated in writing with the mutual consent of the parties.

B. There is a breach of this Agreement. Any cost incurred due to a breach of this Agreement shall be paid by the breaching party. In addition, before this Agreement is terminated, the non-breaching party shall give the breaching party written notice of default and allow the breaching party ninety (90) days to cure the material breach. If the breach is not cured within ninety (90) days, then this Agreement may be terminated by the non-breaching party.

C. The STATE determines that the performance of the Facility is no longer in the best interest of the STATE. At any future time, the STATE determines that conditions have so changed that the existence or use of the Facility damages the highway facility, impairs safety, impedes traffic and constitutes a nuisance or is abandoned by the COG due to but not limited to lack of funds for the operation and maintenance of the Facility as outlined in this Agreement, the STATE shall end use of the Radio System and cease support of said system.

5. DISCONTINUATION OF SYSTEM USE

The COG shall provide written notification to the STATE and the Concho Valley Council of Governments that the trunked radio system will be discontinued for the purpose defined herein. The COG shall, within thirty (30) days from the date of said notification, allow the STATE to cease operations and support.

6. PREVIOUS AGREEMENTS

It is understood that this agreement in no way modifies or supersedes the terms and provisions of any existing agreements between the parties hereto.

7. INDEMNIFICATION

TO THE EXTENT ALLOWED BY LAW AND UP TO THE LIMITATIONS ON LIABILITY SET FORTH IN THE TEXAS TORT CLAIMS ACT, AS AMENDED THE COG WILL INDEMNIFY THE STATE AGAINST ANY AND ALL DAMAGES AND CLAIMS FOR DAMAGES, INCLUDING THOSE RESULTING FROM INJURY OR DEATH OF PERSONS OR FOR LOSS OF OR DAMAGE TO PROPERTY, ARISING OUT OF, INCIDENT TO OR IN ANY MANNER CONNECTED WITH THE CONSTRUCTION, OPERATION OR MAINTENANCE OF THE FACILITY, WHICH INDEMNIFICATION SHALL EXTEND TO AND INCLUDE ANY AND ALL COURT COSTS, ATTORNEY'S FEES AND EXPENSES RELATED TO OR CONNECTED WITH ANY CLAIMS OR SUITS FOR DAMAGES AND SHALL, IF REQUESTED IN WRITING BY THE STATE TO DO SO, ASSIST THE STATE OR RELIEVE THE STATE FROM DEFENDING ANY SUCH SUITS BROUGHT AGAINST IT. THE INDEMNIFICATION OF THE STATE SHALL EXTEND FOR A PERIOD OF TWO (2) YEARS BEYOND THE DATE OF TERMINATION OF THIS AGREEMENT.

No party to this agreement intends to waive, relinquish, limit, or condition its general governmental immunity from liability in any way.

Each party agrees and acknowledges that it is not an agent, servant, or employee of the other party and that under this provision each party is responsible only for its own acts and for those of its agents, servants, independent contractors, or employees. Such responsibility includes but is not limited to any claims or amounts arising or recovered under the "Workers Compensation Law," the Texas Tort Claims Act, Chapter 101, Texas Civil Practice and Remedies Code; or any other applicable laws or regulations, all as time to time may be amended.

Nothing in this agreement shall be construed as creating any liability in favor of any third party against the STATE and the COUNTY. Additionally, this agreement shall not ever be construed as relieving any third party from any liability against the STATE. Furthermore, the COG shall become fully subrogated to the STATE's rights of recovery and shall be entitled to maintain any action over and against any third party who may be liable for damages. The STATE agrees to execute and deliver instruments and papers and to otherwise do that which is necessary to secure such rights.

8. AMENDMENTS

Any changes in the time frame, character or responsibilities of the parties hereto shall be enacted by a written notification executed by both parties hereto.

9. LEGAL CONSTRUCTION

In case one or more of the provisions contained in this agreement shall for any reason be held invalid, illegal, or unenforceable in any respect, such invalidity, illegality or unenforceability shall not affect any provision hereof and this agreement shall be construed as if such invalid, illegal, or unenforceable provision had never been contained in this agreement.

10. AUDIT

The STATE may conduct an audit or investigation of any aspect of this agreement. The COG must provide the STATE with access to any information the STATE considers relevant to the investigation or audit, the audit can include, but is not limited to, any contract for construction or maintenance of any facility or structure authorized by this agreement or any contract to provide a service to the COG if that service is authorized by this agreement.

11. AUTHORITY OF STATE AUDITOR

The STATE auditor may conduct an audit or investigation of any entity receiving funds from the STATE directly under the contract or indirectly through a subcontract under the contract. Acceptance of funds directly under the contract or indirectly through a subcontract under this contract acts as acceptance of the authority of the STATE auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds. An entity that is the subject of an audit or investigation must provide the STATE auditor with access to any information the STATE auditor considers relevant to the investigation or audit.

12. NOTICES

All notices required under this agreement shall be mailed or hand delivered to the following respective addresses:

STATE

Texas Department of Transportation
Maintenance Division
125 East 11th Street
Austin, Texas 78701-2483

**CONCHO VALLEY COUNCIL OF
GOVERNMENTS**

Concho Valley Council of Governments
5430 Link Rd, San Angelo, TX 76904

13. WARRANTS

The signatories to this agreement warrant that each has the authority to enter into this agreement on behalf of the party represented.

List of Attached Exhibits:

Exhibit A - Scope

Exhibit B - General Terms and Conditions

Exhibit C - Resolution

IN WITNESS WHEREOF, the parties have hereunto affixed their signature, the

COG on the _____ day of _____, 2024, and the

STATE on the _____ day of _____, 2024.

STATE OF TEXAS

Executed and approved for the Texas Transportation Commission for the purpose and effect of activating and/or carrying out the orders, and established policies or work programs heretofore approved and authorized by the Texas Transportation Commission.

(Name of the other party)

By: _____
Signature

Printed Name

Title

Agency

By: _____
Director, Maintenance Division

Printed Name

Date

EXHIBIT A

Background

Land mobile radio interoperability within the Concho Valley Council of Governments (CVCOG) service area needs to be enhanced. CVCOG entered into an Interlocal Agreement (47-XXXXXX) with TxDOT to address this issue. The strategic partnership with the TxDOT along with other regional entities is focused on deploying a VHF Project 25 (P25) interoperability layer. Within CVCOG, the layer is known as the Concho Valley Radio Interoperability Network (CVCOG). TxDOT's partnership with the Texas Department of Public Safety (TxDPS) and the Greater Austin-Travis Regional Radio System (GATRRS) aligns with CVCOG's goals and objectives. CVCOG is pursuing funding opportunities to procure land mobile radio infrastructure equipment to be placed at TxDOT owned or shared land mobile radio sites to achieve the build-out of CVCOG across the CVCOG service area. Member agencies will have access to CVCOG to support day-to-day operability, if applicable, as well as true regional interoperability.

COG will be provided COG specific talk groups, to be mutually agreed to by the parties, for day-to-day use if so desired.

Scope

LOCAL GOVERNMENT RESPONSIBILITIES. The Local Government agrees that during the term of this Agreement it will:

- Allow TxDOT use of the tower sites, located at various locations within the boundaries of the COG, for the installation and maintenance of TxDOT and/or Concho Valley Radio Interoperability Network (CVCOG) radio equipment or structures (towers, generators, shelters).
- Allow TxDOT use of any future locations owned by the Local Government, if mutually agreeable by both parties, to add additional TxDOT and/or CVCOG radio equipment or structures to improve coverage and/or capacity.
- Allow TxDOT to perform engineering studies on existing land mobile radio tower structures, and make any needed structural remediations to protect existing and future Local Government, TxDOT or CVCOG equipment.
- Allow TxDOT with unrestricted access (24x7x365) to any locations being used to support TxDOT or CVCOG equipment or structures.
- Comply with all applicable statutes, laws, rules, and regulations, including those of the FCC and FAA.

TxDOT RESPONSIBILITIES. TxDOT agrees that during the term of this Agreement, TxDOT will:

- Provide technical support for the TxDOT / CVCOG trunked site(s) such as FCC Radio Frequency Coordination Services, system upgrade agreement ("SUA") sustainment, master core backhauls services, improvement of sites and infrastructure, and operational oversight, as needed, for the duration of this agreement.
- Assist in maintaining the TxDOT / CVCOG trunked site(s) according to proper engineering standards for its operations.

- Maintain the CVCOG land mobile radio infrastructure equipment deployed according to proper engineering standards for its operations, and observe and abide by all statutes, laws, rules and regulations, including, but not limited to, those of the FCC or FAA.
- Fund operational costs of the TXDOT / CVCOG land mobile radio infrastructure equipment at the Local Government's site(s) related to utilities, network connectivity, generator and consumables. Note: Only new equipment or systems placed into operation by TxDOT will be TxDOT's responsibility with the exception of network connectivity.
- Provide and license applicable VHF and/or 800 MHz frequencies.
- Provide a minimum of two day-to-day operational talk groups for use by COG on the TxDOT land mobile radio network as a replacement for or a backup to the COG VHF P25 conventional system. Additional talk groups may be provided as mutually agreed upon by both entities.
- Allow Local Government access to shelters where Local Government owned land mobile radio infrastructure is located as needed to support ad-hoc and annual physical asset inventory activities. Local Government will provide at least three (3) days' notice to TxDOT of a physical audit to allow TxDOT to plan for Local Government personnel. TxDOT may choose to provide keys or codes needed to access the shelter.

COVERAGE. It is expressly understood and agreed that the coverage being provided by the TxDOT / CVCOG land mobile radio network is designed to meet mobile coverage requirements thereby maximizing the efficacy and performance of mobile radios. The use of portable radios by Local Government member agencies is anticipated; the same level of coverage provided by mobile radios will be reduced. Any surveys, studies, research or other measures taken to ensure the adequacy of portable coverage provided to the Local Government under this Agreement are the sole responsibility and expense of the Local Government and/or its member agencies.

INDUSTRY COMPLIANCE. Proper operation of non-Motorola or other manufacturers radio system equipment is not guaranteed. The Local Government's policy of other manufacturers' radios using the TxDOT / CVCOG Radio System as primary dispatch requires that the radios have passed the Project 25 Compliance Assessment Program ("P25 CAP") and are approved by TxDOT, the Local Government, CVCOG, and GATRRS for use on the Radio System.

EXHIBIT B

General Terms and Conditions

Article 1. Amendments

This contract may only be amended by written agreement executed by both parties before the contract is terminated.

Article 2. Conflicts Between Agreements

If the terms of this contract conflict with the terms of any other contract between the parties, the most recent contract shall prevail.

Article 3. Disputes

TxDOT shall be responsible for the settlement of all contractual and administrative issues arising out of procurements entered in support of contract services.

Article 4. Ownership of Equipment

Except to the extent that a specific provision of this contract STATES to the contrary, all equipment purchased by TxDOT under this contract shall be owned by TxDOT.

Article 5. Termination

This contract terminates at the end of the contract term, when all services and obligations contained in this contract have been satisfactorily completed, by mutual written agreement, or 30 days after either party gives notice to the other party, whichever occurs first.

Article 6. Gratuities

Any person who is doing business with or who reasonably speaking may do business with TxDOT under this contract may not make any offer of benefits, gifts, or favors to employees of TxDOT.

Article 7. Responsibilities of the Parties

Each party acknowledges that it is not an agent, servant, or employee of the other party. Each party is responsible for its own acts and deeds and for those of its agents, servants, or employees.

Article 8. Compliance with Laws

The parties shall comply with all federal, STATE, and local laws, statutes, ordinances, rules, and regulations and with the orders and decrees of any courts or administrative bodies or tribunals in any manner affecting the performance of this agreement.

Article 9. STATE Auditor's Provision

The STATE auditor may conduct an audit or investigation of any entity receiving funds from TxDOT directly under the contract or indirectly through a subcontract under the contract. Acceptance of funds directly under the contract or indirectly through a subcontract under this contract acts as acceptance of the authority of the STATE auditor, under the direction of the legislative audit committee, to conduct an audit or investigation in connection with those funds. An entity that is the subject of an audit or investigation must provide the STATE auditor with access to any information the STATE auditor considers relevant to the investigation or audit.

Article 10. Signatory Warranty

Each signatory warrants that the signatory has necessary authority to execute this agreement on behalf of the entity represented.

Article 11. Notices

All notices to either party shall be delivered personally or sent by certified U.S. mail, postage prepaid, addressed to that party at the following address:

Local Government:	Concho Valley Council of Governments Attn: COG Concho Valley Council of Governments 5430 Link Rd, San Angelo, TX 76904
TxDOT:	Texas Department of Transportation Attn: Maintenance Division Director 6230 East Stassney Lane Austin, TX 78744

All notices shall be deemed given on the date delivered in person or deposited in the mail. Either party may change the above address by sending written notice of the change to the other party. Either party may request in writing that notices shall be delivered personally or by certified U.S. mail.

EXHIBIT C
(ATTACH RESOLUTION HERE)

Memo

To: Executive Committee

From: Mattye Davenport – Homeland Security Planner

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 21

ITEM 21

Mattye Davenport, Homeland Security Planner, is seeking consideration and approval concerning the Texas Department of Transportation's MUA with the Concho Valley Council of Governments for the purposes of frequency utilization in select regional trunking systems.

Approved at the Executive Committee Meeting on November 13, 2024.

Memo

To: Executive Committee

From: Jaylon Seales – Procurement Manager

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 22

ITEM 22

Jaylon Seales, Procurement Manager, is seeking consideration and approval concerning the request to enter into an agreement with and offer support to Frontier Southwest, Inc. for regional broadband expansion within the CVCOG service area, based on the RFP results, and authorize staff to finalize and execute the agreement.

Approved at the Executive Committee Meeting on November 13, 2024.

Memo

To: Executive Committee

From: Jaylon Seales – Procurement Manager

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 23

ITEM 23

Jaylon Seales, Procurement Manager, is seeking consideration and approval concerning the request to enter into an agreement with and offer support to Concho Valley Electric Cooperative for regional broadband expansion within the CVCOG service area, based on the RFP results, and authorize staff to finalize and execute the agreement.

Approved at the Executive Committee Meeting on November 13, 2024.

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 24

ITEM 24

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning a budget adjustment to Texas Commission on Environmental Quality (TCEQ) concerning the Solid Waste budget.

Approved at the Executive Committee Meeting on November 13, 2024.

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 11/13/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 25

ITEM 25

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval to allocate the Solid Waste Grants funds for the second biennium to selected entities as recommended by the Solid Waste Committee.

The Solid Waste Advisory Committee Meeting - November 13, 2024 @ 11:00 a.m.

Applications amounts submitted and recommendation amounts are as follows:

- Tom Green County requested \$12,000 - SWAC recommends \$
- City of Menard requested \$14,500 - SWAC recommends \$
- City of Brady requested \$18,000 - SWAC recommends \$
- City of Eldorado requested \$50,00 - SWAC recommends \$
- Tom Green County requested \$30,000 - SWAC recommends \$

Approved at the Executive Committee Meeting on November 13, 2024.

CVCOG
Balance Sheet - CVCOG Balance Sheet
As of 8/31/2024

	<u>Current Period Balance</u>	
Assets		
First Financial General Bank Acct	69,197.76	1112000
CitiBank Credit Card	108,446.89	1198000
First Financial Credit Card	9,247.57	1199000
Grant Receivable, CJ VAWA	1,214.67	1203000
State Contract, HSGD	1,458.37	1204000
Grant Receivable, 2-1-1	76,674.77	1205000
Grant Receivable, AAA	563,211.00	1212000
State Contract, CJ Planning	3,541.81	1214000
Grant Receivable, CJ Training	2,155.50	1215000
Grant Receivable, RSVP	16,082.08	1216000
Grant Receivable, Juvenile Justice Services	2,446.37	1217000
OOG Kimble County Tower Project	18,068.48	1218000
Grant Receivable, Foster Grandparent	28,599.71	1219000
Grant Receivable, Senior Companion	17,308.63	1220000
Grant Receivable, ADRC	40,799.97	1221000
State Contract, CEDAF	9,025.00	1224000
OOG CV Communications Upgrade	4,777.56	1225000
Grant Receivable, Homeland Security SHSP	6,355.87	1232000
Grant Receivable, CACFP Head Start	39,772.08	1243000
Grant Receivable, Head Start HHS	605,287.55	1249000
Economic Development District	8,835.79	1290000
CV Transit District AR	372,183.40	1329000
Accounts Receivable-General	6,887.58	1391000
Staff Travel Advance	828.00	1392000
Accts Receivable-CVCOG Membership Dues	858.50	1396000
Prepaid Life Insurance	851.50	1595000
Prepaid AFLAC	793.95	1598000
First Financial 911 Investment	226,008.54	1614000
CVCOG Investment Account	313,658.67	1618000
Leasehold Improvements	85,951.58	1730000
Facility Improvements	170,941.59	1732000
Other Assets - Project Equipment	1,241,306.87	1811000
Total Assets	4,052,777.61	

Liabilities		
AP	407,874.70	2111000
AP Clearing	21,918.00	2112000
AP First Financial Credit Card	32,295.13	2114000
AP CitiBank Credit Card	212,768.66	2117000
Payroll Payable - Administration	300,085.77	2151000
Federal Withholding Tax	22,352.82	2311000
Medicare Payable	10,530.48	2321000
SUTA Payable	412.47	2323000
Employee Wellness Benefits Payable	40,144.22	2412000
Health Savings Account	2,414.58	2413000
Health Insurance Payable	1,191.00	2414000
Dental Insurance Payable	25.72	2415000
MASA Payable	27.50	2417000
Vision Insurance Payable	7.88	2419000
Employer Pension Plan Payable	41,218.34	2422000
Employee Contr to Pension Plan	26,229.87	2423000
Deferred Income Plan Withheld	2,965.00	2431000
Workers Comp Ins Payable	134,124.61	2432000
State Comptroller Unclaimed	79.58	2434000
United Way Payable	526.28	2441000
Child Support Payable	1,933.50	2442000
Accrued Vacation Leave	165,135.03	2521000
Inter-Fund Payable CVTD	623,790.18	2600000

CVCOG
 Balance Sheet - CVCOG Balance Sheet
 As of 8/31/2024

	Current Period Balance	
Liabilities continued ...		
Unearned Revenue General Fund	5,420.30	2911000
Unearned Revenue- 911 Program	101,210.08	2917000
Unearned Revenue-VISTA	11,545.71	2918000
Unearned Revenue-Head Start	21,030.74	2919000
Unearned Revenue- Area on Aging	17,442.66	2924000
Unearned Revenue- RSVP	100.00	2929000
Unearned Revenue-Solid Waste	19,999.44	2938000
Unearned Revenue Regional Broadband Initiative	(19,001.22)	2943000
Total Liabilities	2,205,799.03	
 Fund Balance		
General Unrestricted Fund Balance	510,270.06	3000000
Long Term Debt - Annual Leave	(165,135.03)	3105000
Long Term Debt - Inter-Fund CVTD	(623,790.18)	3107000
Investment - Capital Assets	1,498,200.04	3110000
Restricted - USDA Note Available	23,850.00	3202000
Restrict - Regional Assistance Corp 501c3	35,286.51	3204000
Restricted - CV Medical Reserve Corp	3,765.02	3205000
Assigned - Area Agency on Aging	21,509.22	3401000
Assigned - SCP Visiting Program	8,255.76	3402000
Assigned - Caregiver	2,213.65	3403000
Assigned - Housing Finance	94,212.18	3404000
Assigned - Homeland Security	26,137.04	3405000
Assigned - CJ Planning	117,064.27	3406000
Assigned - CJ Law Enf Academy	187,620.09	3407000
Assigned - 211 Information Referral	34,629.64	3408000
Assigned - CEDAF	35,449.54	3409000
Total Fund Balance	1,809,537.81	
 Excess Revenue Over Expenditures	 37,440.77	
Total Liabilities and Fund Balance	4,052,777.61	

CVCOG
Statement of Revenues and Expenditures - CVCOG Statement of Revenue and Expenditures
From 10/1/2023 Through 8/31/2024

	<u>Current Period Actual</u>	
Revenue		
CNCS Senior Companion CFDA 94.016	205,707.83	4164000
CNCS Foster Grandparent CFDA 94.011	334,915.49	4165000
CNCS RSVP CFDA 94.002	115,804.62	4167000
HHS-ACF Head Start ARP 06HE001000 C6	61,562.82	4170000
HHS-ACF Head Start CFDA 93.600	6,919,968.60	4173000
VISTA CNCS FY 22-23 CFDA 94.013	3,667.18	4174000
AAA - Title IIIB CFDA 93.044	230,559.00	4201000
AAA - Title IIIC1 CFDA 93.045	195,846.00	4205000
Off Gov-CJ Juvenile Justice Service CFDA 16.523	23,388.60	4206000
AAA - Title IIIC-2 CFDA 93.045	170,952.00	4207000
American Rescue Plan Title VII OM Staff	8,362.00	4213000
AAA - Title IIIE CFDA 93.052	51,230.00	4215000
AAA - Title VII EAP CFDA 93.041	1,798.00	4216000
AAA - Title VI OM CFDA 93.042	9,399.00	4218000
AAA - NSIP CFDA 93.053	38,220.00	4219000
CACFP Nutrition CFDA 10.558	522,149.08	4221000
Off Gov-Violence Against Women Act CFDA 16.588	8,956.54	4222000
PY - ARP Title III B CFDA 93.044	2,968.00	4224000
AAA - HICAP CFDA 93.324	20,191.00	4225000
PY - Title IIIB CFDA 93.044	123,982.29	4227000
211 TANF OPS FED CFDA 93.558	92,624.70	4231000
211 FD RIDER 28 HB1	15,024.74	4231100
PY ARP Title III C1	27,114.00	4232100
PY - Title IIIC2 CFDA 93.045	52,438.00	4235000
PY - Title IIIE CFDA 93.052	31,408.00	4239000
211 Child Care CFDA 93.575	2,537.66	4258000
Tx Dept Rural Affairs, CEDAF State	9,025.00	4264000
CF - HICAP Basic CFDA 93.324	47,258.29	4267000
ADRC Housing Navigator Sept to Dec CFDA 93.791	12,354.15	4274000
ADRC Local Contact Agency Sept to Dec CFDA 93.791	1,077.00	4275000
ARP Title III-B	231,518.00	4276000
ARP Title III C1	158,678.00	4277000
ARP Title III C2	139,537.00	4278000
ADRC MIPPA CFDA 93.071	5,362.20	4279000
ARP Title III E	24,595.00	4290000
PY ARP Title III E	14,226.00	4290100
ARP Title VII OM CFDA 93.042	53.00	4291000
Off Gov-Homeland Security SHSP CFDA 97.067	74,506.77	4294000
AAA-MIPPA CY CFDA 93.071	15,305.00	4296000
PY AAA - MIPPA CFDA 93.071	14,862.00	4297000
ADRC Housing Navigator Jan to Aug CFDA 93.791	27,041.81	4298000
ADRC Local Contact Agency Jan to Aug CFDA 93.791	1,966.00	4299000
AAA State General	49,466.00	4301000
TCEQ Solid Waste State	90,088.45	4302000
AAA - State Title III E Match	6,091.00	4306000
Off Gov - CJ Academy State	60,016.82	4307000
CJ Academy Supplemental	21,174.94	4307100
AAA - State OMB ALF	7,615.00	4308000
TxHHS-RSVP State	48,542.48	4309000
Off Gov - HSGD Contract State	16,615.19	4311000
TxHHS - 211 State Funds	91,252.93	4312000
211 SGR RIDER 28	14,818.81	4312100
AAA - SGR HDM Rate Increase	328.00	4313000
Grant Z02, NG911 Project SB8	278,896.13	4314000
Off Gov, CJ Planning Services	39,448.79	4315000
CSEC 911 ER Communications State	2,379,205.15	4316000
AAA Housing Bond	7,893.00	4319000
ADRC State General Revenue	82,334.29	4325000

CVCOG
Statement of Revenues and Expenditures - CVCOG Statement of Revenue and Expenditures
From 10/1/2023 Through 8/31/2024

	<u>Current Period Actual</u>	
Revenue continued ...		
Grant X07, OOG CV Communications Upgrade 4467201	83,396.45	4327000
ADRC State Promoting Independence	7,925.14	4331000
ADRC State Respite	11,620.08	4332000
TXHHS-FGP State	5,316.48	4335000
TXHHS-SCP State	6,791.48	4336000
AAA - State General ARP	30,786.00	4341000
Grant X06, OOG Kimble County Tower Project 4556601	210,477.48	4343000
IK Contributions	2,046,290.79	4411000
Senior Center Program Income-Tracking Only	99,653.63	4416000
Senior Center Local Revenue-Tracking Only	59,371.60	4417000
CVCOG Membership Dues	10,268.30	4511000
Area Agency on Aging Membership Dues	28,333.00	4512000
CJ Membership Dues	67,500.00	4513000
Program Income	87,763.01	4522000
Local Revenue	493,236.87	4523000
Interest Income General	12,680.50	4731000
Credit Card Cash Rewards Redemption	16,994.43	4737000
Economic Development District Pass-Thru	377,371.46	4760000
Concho Valley Transit District Pass-Thru	4,370,538.02	4761000
Vacation Accrual Allocation	350,886.98	4911000
Indirect Cost Allocations	801,731.62	4912000
Information Technology Services	396,182.89	4913000
Human Resources Allocation	280,779.89	4914000
Procurement Dept Allocation	331,500.08	4915000
Total Revenue	23,429,323.53	

Expenditures		
General Wages	6,683,031.08	5110000
General Overtime Hours	8,609.13	5118000
Holiday Work Time	2,418.18	5119000
Vacation Time Allocation	350,886.98	5150000
Medicare Tax	116,433.26	5151000
Workers Comp Insurance	242,089.00	5172000
SUTA	29,166.14	5173000
Health Insurance Benefit	1,944,860.71	5174000
Dental Insurance Benefit	66,654.48	5175000
Life Insurance Benefit	56,174.45	5176000
HSA Insurance Benefit	28,215.00	5177000
Retirement	909,184.10	5181000
Indirect Allocation	801,731.62	5199000
Employee Health and Welfare	624.00	5200000
Stipend - FGP Volunteers	168,940.00	5201000
Stipend - SCP Volunteers	94,551.00	5202000
Uniforms	8,043.69	5203000
Recognition	59,099.79	5205000
HR Service Center	280,779.89	5206000
Procurement Service Center	331,500.08	5207000
Information Technology Service Center	398,018.75	5208000
Driver Wages	1,418,162.21	5210000
Dispatch/Customer Service Wages	97,042.21	5217000
Driver Overtime Hours	80,089.48	5218000
Dispatch/Customer Service Overtime Wages	4,002.18	5219000
Driver Double Time	1,564.37	5222000
Audit & Legal	40,227.42	5231000
Counseling Services	15,080.00	5251000
Contract Services	1,578,349.63	5291000
HS Health & Disab Svc	139.96	5293000
HS Nutrition Service	343,593.97	5295000

CVCOG
Statement of Revenues and Expenditures - CVCOG Statement of Revenue and Expenditures
From 10/1/2023 Through 8/31/2024

	<u>Current Period Actual</u>	
Expenditures continued ...		
HS Parent Service	4,369.28	5296000
AAA Congregate Meals	435,382.71	5301000
AAA Home Delivered Meals	420,196.12	5302000
Head Start T & T A	81,441.19	5308000
Travel-In Region	23,883.68	5309000
Travel-Out of Region	71,272.12	5310000
Conference Fees	267.00	5311000
Meals	10,257.28	5312000
Travel-Volunteer	56,276.00	5313000
Fuel	2,051.32	5351000
Lubricant	244.04	5352000
Vehicle Maintenance	1,731.23	5361000
Non-Vehicle Maintenance	1,277.62	5366000
Other Facility Rent	2,200.00	5412000
HS Site Rent	17,050.00	5413000
Utilities	37,324.27	5431000
HS Site Center Utilities	100,522.57	5433000
Link Road Building Maintenance	61,247.44	5448000
Facility Allocation	385,084.47	5451000
HS Site Center Bldg Maint	155,254.51	5453000
Supplies	179,204.47	5510000
Materials	7,836.00	5511000
HS Class Room Supplies	198,442.11	5512000
HS Food Serv Sup	103,490.26	5513000
HS Medical Supplies	12,222.48	5514000
HS Disability Supplies	128.22	5515000
Supplies - Bus/Service Vehicles	3,133.09	5516000
HS Diapers and Wipes	20,851.89	5518000
Parts Supply	8,097.67	5520000
Project Equipment	164,822.35	5621000
Internal Computer/Software	120,017.78	5622000
County Project Equipment	203,346.01	5627000
Tools	1,166.48	5629000
Copier	22,552.13	5632000
Copier Lease	15,563.93	5633000
Copier Paper	2,550.00	5634000
Insurance	25,725.09	5711000
Communications - Bus	2,555.97	5712000
Cell Phones	4,094.00	5713000
Printing	3,178.78	5721000
Ads & Promotions	2,882.81	5722000
Publications	874.44	5723000
Training	8,148.96	5751000
Dues and fees	74,141.30	5753000
Vehicle Registration	565.00	5754000
HS Site Center Communications	21,293.91	5760000
Communications	15,146.03	5761000
Postage/freight	11,189.33	5762000
911 PSAP Services	2,027.61	5766000
911 Equipment Maintenance	108,864.35	5767000
911 PSAP Training	4,967.37	5768000
911 PUB ED	5,285.14	5771000
911 PSAP Room Prep	6,479.00	5773000
911 Network Reliability	23,321.40	5774000
911 Network	127,960.10	5775000
911 PSAP Network	115,812.43	5777000
911 Text-to-911	24,852.63	5779000
911 Geographic Information Systems	1,287,035.20	5780000

CVCOG
Statement of Revenues and Expenditures - CVCOG Statement of Revenue and Expenditures
From 10/1/2023 Through 8/31/2024

	<u>Current Period Actual</u>	
Expenditures continued ...		
911 Core Functions	306,790.66	5781000
Other	21,834.00	5791000
Coffee Expense	2,681.14	5792000
Physicals	90.00	5793000
General Assembly Costs	4,541.75	5794000
Safety	10,314.37	5796000
Volunteer Recruiting	3,992.56	5797000
Multi-Modal Supplies	2,384.38	5810000
Multi-Modal Internet	11,512.91	5814000
Multi-Modal Utilities	11,852.38	5831000
Multi-Modal Building Maintenance	577.98	5851000
Multi-Modal Communications	974.93	5861000
Shop Christoval Rd Utilities	1,623.58	5876000
InKind Professional Services	4,400.00	6291000
InKind Travel	232,501.57	6310000
Inkind Supplies & Materials	1,188.60	6510000
InKind Other	1,808,200.62	6791000
Total Expenditures	23,391,882.76	
<hr/>		
Excess Revenue over Expenditures	37,440.77	

CVCOG
Revenue Journal
From 10/1/2023 Through 8/31/2024

Grant Code	Grant Title	Total Revenues
010	CVTD Pass-thru ICB Program	28,065.23
018	Pass-Thru CVTD Medicaid	67,244.60
K02	CVTD Pass-Thru Head Start Maintenance FY 23-24	6,839.42
L02	CVTD Pass-Thru Link Road Facility FY 22-23	175.95
L03	CVTD Pass-Thru Link Road Facility FY 23-24	349,987.46
M05	Pass-thru Grant M03, Mobility Management Urban FY 23-24	43,469.16
M06	Pass-thru Grant M04, Mobility Management Rural FY 23-24	41,118.42
P03	CVTD Pass-Thru, RPTCP FY 23-24	37,791.78
R03	Pass-thru CVTD Grant R03 Rural FY 22-23	210.36
R04	Pass-thru CVTD Grant Rural FY 23-24	1,331,995.25
U03	Pass-thru Grant U03, CVTD Urban FY 22-23	119.55
U04	Pass-thru Grant CVTD Urban FY 23-24	2,463,520.84
CVTD Total Revenues		4,370,538.02
040	Pass-Thru CV Economic Development Dist	34,209.20
043	CVEDD Pass-Thru Revolving Loan	506.64
052	Pass-Thru CVEDD	74,988.62
I04	Grant I04, CVEDD Pass-Thru TXDOT Rural 23-24	58,423.00
I05	Grant I05, CVEDD Pass-Thru TXDOT Urban 23-24	209,244.00
CVEDD Total Revenues		377,371.46
027	Grant 027, VISTA 23VS252124	85,003.92
033	TDHCA Housing	88.01
829	HHS-ACF Grant 829, Head Start FY 21-22 06CH010970	61,562.82
830	ARPA Regional Broadband Initiative	367,055.09
A02	HHSC-OAAA Grant A02, Area Agency on Aging FY 22-23	56.58
A03	HHSC-OAAA Grant A03, Area Agency on Aging FY 23-24	2,070,176.47
C05	OOG State Grant C05, CJ Academy FY 23-25 1480418	221,039.48
C06	OOG State Grant C06, CJ Academy Supplemental	21,174.94
C07	OOG Contract C07, CJD Planning FY 23-24	39,448.79
D03	Grant D03, HHSC ADRC FY 23-24 HHS000270200007	149,687.64
F05	Grant F05, CNCS Foster Grandparent 23-24 Y2 22SFGTX003	315,629.30
F06	Grant F06, FGP State HHS001373500029	5,316.48
F07	Grant F07, CNCS Foster Grandparent 24-25 Y3 22SFGTX003	50,735.52
G04	Grant G04, CNCS RSVP FY 23-24 23SRGTX015 Y1	61,984.45
G05	Grant G05, RSVP HHCS State HHS001373500009	48,618.53
G06	Grant G06, CNCS RSVP FY 24-25 23SRGTX015 Yr 2	53,820.17
H05	HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05	6,895,147.51
H06	Grant H06, CACFP Head Start Nutrition FY 23-24	522,149.08
H07	HHS-ACF Grant H07, Head Start FY 24-25	1,857,597.94
J03	OOG Grant J03, Juvenile Justice Service FY 23-24 1484324	23,388.60
Q02	Grant Q02, CEDAF FY 23-24	9,025.00
S06	Grant S06, CNCS Senior Companion 23-24 Y2 22SCGTX003	202,211.26
S07	Grant S07, SCP HHS0013735000038	6,791.48
S08	Grant S08, CNCS Senior Companion 24-25 Y3 22SCGTX003	39,941.17
T03	Grant T03, TIRN 211 Information & Referral FY 23-24	216,561.45
V03	OOG Grant V03, Violence Against Women Act 3973004	18,926.83
W02	Grant W02, TCEQ State Solid Waste FY 23-24	90,088.45
X06	OOG Grant X06 Kimble County Tower Project 4556601	210,477.48
X07	OOG Grant X07 CV Communications Upgrade 4467201	83,396.45
X08	OOG Grant X08, Homeland Security (HSGP) FY 23-24 2952909	74,506.77
X09	OOG State Contract X09, HSGD FY 23-24	16,615.19
Z02	Grant Z02, NG911 Project SB8	278,900.60
Z03	Grant Z03, 911 CSEC State FY23 Funding, 2nd Biennium	131,363.24
Z04	Grant Z04, 911 CSEC State FY24 Funding, 1st Biennium	2,247,837.44
092	Procurement	331,500.08
093	Human Resources	280,779.89
094	Information Technology	396,207.89

CVCOG
Revenue Journal
From 10/1/2023 Through 8/31/2024

Grant Code	Grant Title	Total Revenues
095	Engagement Committee Funds	9,240.47
097	Non-Project Expenses	34,742.98
098	Vacation Program Costs	350,886.99
099	INDIRECT COSTS	801,731.62
CVCOG Total Revenues		18,681,414.05
Total Revenues - Oct 2023 through Aug 2024		23,429,323.53

CVCOG

Expenditure Journal - All Grant Exp Recap YTD
From 10/1/2023 Through 8/31/2024

Grant Code	Grant Title	General Ledger Expenditures	Account Payable Expenditures	Total Expenditures
010	CVTD Pass-thru ICB Program	28,065.23	-	28,065.23
018	Pass-Thru CVTD Medicaid	67,244.60	-	67,244.60
K02	CVTD Pass-Thru Head Start Maintenance FY 23-24	6,839.42	-	6,839.42
L02	CVTD Pass-Thru Link Road Facility FY 22-23	-	175.95	175.95
L03	CVTD Pass-Thru Link Road Facility FY 23-24	95,600.10	254,387.36	349,987.46
M05	Pass-thru Grant M03, Mobility Management Urban FY 23-24	43,469.16	-	43,469.16
M06	Pass-thru Grant M04, Mobility Management Rural FY 23-24	41,118.42	-	41,118.42
P03	CVTD Pass-Thru, RPTCP FY 23-24	37,593.84	197.94	37,791.78
R03	Pass-thru CVTD Grant R03 Rural FY 22-23	-	210.36	210.36
R04	Pass-thru CVTD Grant Rural FY 23-24	1,307,063.64	24,931.61	1,331,995.25
U03	Pass-thru Grant U03, CVTD Urban FY 22-23	-	119.55	119.55
U04	Pass-thru Grant CVTD Urban FY 23-24	2,424,262.60	39,258.24	2,463,520.84
Total CVTD Expenditures		4,051,257.01	319,281.01	4,370,538.02
040	Pass-Thru CV Economic Development Dist	33,188.88	1,020.32	34,209.20
043	CVEDD Pass-Thru Revolving Loan	506.64	-	506.64
052	Pass-Thru CVEDD	73,228.37	1,760.25	74,988.62
I04	Grant I04, CVEDD Pass-Thru TXDOT Rural 23-24	-	58,423.00	58,423.00
I05	Grant I05, CVEDD Pass-Thru TXDOT Urban 23-24	-	209,244.00	209,244.00
Total CVEDD Expenditures		106,923.89	270,447.57	377,371.46
027	Grant 027, VISTA 23VS252124	68,294.85	16,709.07	85,003.92
829	HHS-ACF Grant 829, Head Start FY 21-22 06CH010970	41,650.46	19,912.36	61,562.82
830	ARPA Regional Broadband Initiative	69,669.98	297,530.32	367,200.30
A02	HHSC-OAAA Grant A02, Area Agency on Aging FY 22-23	(185.31)	241.89	56.58
A03	HHSC-OAAA Grant A03, Area Agency on Aging FY 23-24	923,255.92	1,178,235.68	2,101,491.60
C05	OOG State Grant C05, CJ Academy FY 23-25 1480418	141,173.59	24,484.52	165,658.11
C06	OOG State Grant C06, CJ Academy Supplemental	(106.24)	21,281.18	21,174.94
C07	OOG Contract C07, CJD Planning FY 23-24	31,704.04	327.62	32,031.66
D03	Grant D03, HHSC ADRC FY 23-24 HHS000270200007	133,842.32	15,845.32	149,687.64
F05	Grant F05, CNCS Foster Grandparent 23-24 Y2 22SFGTX003	294,190.25	21,439.05	315,629.30
F06	Grant F06, FGP State HHS001373500029	5,316.48	-	5,316.48
F07	Grant F07, CNCS Foster Grandparent 24-25 Y3 22SFGTX003	46,896.59	3,838.93	50,735.52
G04	Grant G04, CNCS RSVP FY 23-24 23SRGTX015 Y1	49,460.05	12,524.40	61,984.45
G05	Grant G05, RSVP HHCS State HHS001373500009	48,542.48	-	48,542.48
G06	Grant G06, CNCS RSVP FY 24-25 23SRGTX015 Yr 2	43,384.88	10,435.29	53,820.17
H05	HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05	5,940,917.00	954,230.51	6,895,147.51
H06	Grant H06, CACFP Head Start Nutrition FY 23-24	89,834.81	442,465.26	532,300.07
H07	HHS-ACF Grant H07, Head Start FY 24-25	1,666,921.41	190,676.53	1,857,597.94
J03	OOG Grant J03, Juvenile Justice Service FY 23-24 1484324	8,308.60	15,080.00	23,388.60
Q02	Grant Q02, CEDAF FY 23-24	1,266.10	38.87	1,304.97
S06	Grant S06, CNCS Senior Companion 23-24 Y2 22SCGTX003	186,797.99	15,413.27	202,211.26
S07	Grant S07, SCP HHS0013735000038	6,791.48	-	6,791.48
S08	Grant S08, CNCS Senior Companion 24-25 Y3 22SCGTX003	36,613.37	3,327.80	39,941.17
T03	Grant T03, TIRN 211 Information & Referral FY 23-24	177,009.57	39,543.04	216,552.61
V03	OOG Grant V03, Violence Against Women Act 3973004	18,880.59	1,360.00	20,240.59
W02	Grant W02, TCEQ State Solid Waste FY 23-24	21,400.81	68,687.64	90,088.45
X06	OOG Grant X06 Kimble County Tower Project 4556601	-	210,477.48	210,477.48
X07	OOG Grant X07 CV Communications Upgrade 4467201	44,979.75	83,543.14	128,522.89
X08	OOG Grant X08, Homeland Security (HSGP) FY 23-24 2952909	74,876.42	5,860.49	80,736.91
X09	OOG State Contract X09, HSGD FY 23-24	11,333.00	3,413.96	14,746.96
Z02	Grant Z02, NG911 Project SB8	-	306,790.66	306,790.66
Z03	Grant Z03, 911 CSEC State FY23 Funding, 2nd Biennium	-	141,389.84	141,389.84
Z04	Grant Z04, 911 CSEC State FY24 Funding, 1st Biennium	616,022.65	1,631,814.79	2,247,837.44
092	Procurement	317,102.18	14,397.91	331,500.09
093	Human Resources	277,980.24	5,329.99	283,310.23
094	Information Technology	292,552.94	103,654.95	396,207.89
095	Engagement Committee Funds	117.60	9,057.57	9,175.17

CVCOG
 Expenditure Journal - All Grant Exp Recap YTD
 From 10/1/2023 Through 8/31/2024

Grant Code	Grant Title	General Ledger Expenditures	Account Payable Expenditures	Total Expenditures
097	Non-Project Expenses	261.02	7,858.98	8,120.00
098	Vacation Program Costs	301,842.11	925.00	302,767.11
099	INDIRECT COSTS	666,383.32	110,546.67	776,929.99
Total CVCOG Expenditures		12,655,283.30	5,988,689.98	18,643,973.28
Total Expenditures - Oct 2023 through Aug 2024		16,813,464.20	6,578,418.56	23,391,882.76

Concho Valley Council of Governments Cash Flow

FY 23-24	First Financial CVCOG General Fund (000's)			First Financial 9-1-1 Trust Account (000's)				First Financial General Investment Savings				CVCOG Balance	First Financial CVTD (000's)			First Financial CVTD-ICB (000's)			First Financial Square Credit Card			First Financial CVEDD (000's)			Total Balance
	Inflows	Outflows	Balance	Inflows	Interest	Outflows	Balance	Inflows	Interest	Outflows	Balance		Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	
Beginning Balance:	\$ 973,339			\$ 676				\$ 283,993					\$ 1,666,792				\$ 27,165				\$ 538,422				
October	2,757,004	(2,562,497)	1,167,846	436,720	449	-	437,845	-	1,087	-	285,080	1,890,771	199,943	(980,629)	886,106	2,280	(1,950)	27,496	-	-	-	19,149	(8,900)	548,670	3,353,043
November	1,817,090	(2,219,059)	765,877	-	1,406	(153,867)	285,383	-	1,095	-	286,175	1,337,435	367,786	(506,797)	747,096	2,163	(1,718)	27,940	-	-	-	6,357	(5,566)	549,461	2,661,931
December	1,401,334	(1,406,172)	761,040	-	952	(70,918)	215,417	9,590	1,149	-	296,914	1,273,371	416,649	(595,492)	568,253	3,022	-	30,962	-	-	-	2,254	(54,468)	497,247	2,369,833
January	1,741,775	(1,452,332)	1,050,483	-	673	(66,645)	149,444	-	1,158	-	298,073	1,497,999	504,152	(494,515)	577,889	3,745	(4,314)	30,394	-	-	-	51,768	(74,401)	474,614	2,580,897
February	1,680,391	(1,366,438)	1,364,436	-	398	(76,741)	73,101	-	1,082	-	299,155	1,736,692	1,000,783	(652,433)	926,240	795	(2,841)	28,349	-	-	-	67,286	(67,121)	474,779	3,166,060
March	1,423,127	(2,029,865)	757,697	371,206	1,120	-	445,427	-	1,160	-	300,315	1,503,439	889,887	(445,650)	1,370,477	3,244	(518)	31,074	20	(20)	-	68,989	(57,726)	486,043	3,391,034
April	1,807,497	(1,740,774)	824,420	-	1,514	(78,394)	368,547	-	1,127	-	301,442	1,494,409	579,540	(510,578)	1,439,440	3,115	(2,667)	31,522	120	(20)	100	87,033	(46,854)	526,222	3,491,693
May	1,540,682	(1,582,153)	782,949	125,972	1,804	-	496,323	-	1,244	-	302,686	1,581,958	290,255	(645,528)	1,084,167	3,055	(2,712)	31,865	-	-	100	15,398	(40,274)	501,346	3,199,437
June	1,275,113	(1,509,549)	548,513	-	1,605	(83,568)	414,360	7,404	1,079	-	311,169	1,274,041	2,116,911	(1,938,550)	1,262,528	3,822	(2,485)	33,202	158	0	258	56,402	(5,625)	552,123	3,122,152
July	2,112,398	(1,734,998)	925,914	-	1,391	(108,248)	307,503	-	1,208	-	312,376	1,545,793	485,268	(426,305)	1,321,490	4,038	(3,061)	34,179	289	-	547	3,975	(8,875)	547,223	3,449,231
August	2,349,558	(3,032,076)	243,396	-	1,108	(82,602)	226,009	-	1,282	-	313,659	783,063	318,643	(497,955)	1,142,178	2,825	(3,208)	33,795	318	-	865	2,070	(7,627)	541,666	2,501,567
September			243,396				226,009				313,659	783,063			1,142,178			33,795			865			541,666	2,501,567

Interest Rate at 4.658900% as of 10/02/23
 Interest Rate at 4.672200% as of 11/01/23
 Interest Rate at 4.632500% as of 12/01/23
 Interest Rate at 4.604700% as of 01/02/24
 Interest Rate at 4.582400% as of 02/01/24
 Interest Rate at 4.579500% as of 03/01/24
 Interest Rate at 4.577700% as of 04/01/24
 Interest Rate at 4.576600% as of 05/01/24
 Interest Rate at 4.585600% as of 06/03/24
 Interest Rate at 4.582400% as of 07/01/24
 Interest Rate at 4.553000% as of 08/01/24

Interest Rate at 4.658900% as of 10/02/23
 Interest Rate at 4.672200% as of 11/01/23
 Interest Rate at 4.632500% as of 12/01/23
 Interest Rate at 4.604700% as of 01/02/24
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 Interest Rate at 4.577700% as of 04/01/24
 Interest Rate at 4.576600% as of 05/01/24
 Interest Rate at 4.585600% as of 06/03/24
 Interest Rate at 4.582400% as of 07/01/24
 Interest Rate at 4.553000% as of 08/01/24

Account opened to segregate Greyhound Funds
 \$21,972.39 belongs to CVTD

FY 22-23	First Financial CVCOG General Fund (000's)			First Financial 9-1-1 Trust Account (000's)				First Financial General Investment Savings				CVCOG Balance	First Financial CVTD (000's)			First Financial CVTD-ICB (000's)			First Financial CVEDD (000's)			Total Balance			
	Inflows	Outflows	Balance	Inflows	Interest	Outflows	Balance	Inflows	Interest	Outflows	Balance		Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance				
Beginning Balance:	\$ 638,852			\$ 559,508				\$ 257,453					\$ 678,239				\$ 19,205				\$ 511,460				
October	1,311,609	(1,540,522)	409,940	-	1,098	(100,783)	459,822	1,550	550	-	259,554	1,129,315	387,282	(462,883)	602,638	6,239	(6,527)	18,918				142,658	(13,014)	641,103	2,391,975
November	1,729,481	(1,701,221)	438,200	-	1,039	(146,355)	314,507	-	681	-	260,234	1,012,941	720,765	(628,066)	695,337	6,448	(6,772)	18,594				3,085	(153,223)	490,966	2,217,838
December	1,577,879	(1,395,790)	620,289	-	801	(136,962)	178,346	-	797	-	261,031	1,059,666	390,613	(665,982)	419,968	3,840	(3,076)	19,358				16,511	(43,143)	464,334	1,963,327
January	2,041,899	(1,421,878)	1,240,310	-	464	(75,687)	103,124	-	827	-	261,859	1,605,292	1,151,281	(666,264)	904,985	2,630	(2,875)	19,114				47,003	(86,097)	425,240	2,954,631
February	1,435,188	(1,945,856)	729,642	348,245	824	(243,902)	208,290	-	793	-	262,651	1,200,583	334,884	(450,291)	789,578	3,352	(2,572)	19,894				66,726	(11,538)	480,427	2,490,482
March	1,477,271	(1,555,200)	651,713	-	264	(207,955)	599	275	963	-	263,889	916,201	534,326	(512,429)	811,475	2,236	(179)	21,951				33,689	(84,002)	430,115	2,179,741
April	2,083,317	(1,471,600)	1,263,430	-	2	-	601	-	836	-	264,725	1,528,756	733,884	(611,307)	934,053	2,686	(1)	24,636				92,370	(13,649)	508,836	2,996,281
May	1,297,703	(1,853,182)	707,951	193,614	349	-	194,564	-	979	-	265,704	1,168,219	772,266	(857,231)	849,088	3,856	(0)	28,492				4,030	(63,194)	449,673	2,495,471
June	1,970,854	(1,591,396)	1,087,409	-	383	(183,831)	11,116	13,972	1,083	-	280,760	-	553,352	(435,898)	966,541	3,554	(5,762)	26,284				58,486	(58,106)	450,052	1,442,878
July	1,769,676	(1,517,032)	1,340,053	-	40	-	11,156	-	1,015	-	281,775	253,699	590,396	(420,880)	1,136,057	2,895	-	29,179				111,074	(31,688)	529,438	1,948,373
August	1,498,048	(1,983,517)	854,584	193,985	410	-	205,551	-	1,100	-	282,875	(36,274)	948,952	(915,547)	1,169,461	1,128	(4,593)	25,714				20,066	(19,695)	529,808	1,688,710
September	1,708,067	(1,589,311)	973,339	-	341	(205,216)	676	-	1,117	-	283,993	(121,276)	1,070,671	(573,340)	1,666,792	2,127	(677)	27,165				22,886	(14,272)	538,422	2,111,103

Interest Rate at 2.685700% as of 10/03/22
 Interest Rate at 3.190500% as of 11/01/22
 Interest Rate at 3.606300% as of 12/01/22
 Interest Rate at 3.740300% as of 1/3/23
 Interest Rate at 3.945900% as of 2/1/23
 Interest Rate at 4.051700% as of 3/1/23
 Interest Rate at 4.130800% as of 4/3/23
 Interest Rate at 4.355200% as of 5/1/23
 Interest Rate at 4.502500% as of 6/1/23
 Interest Rate at 4.550100% as of 7/3/23
 Interest Rate at 4.597700% as of 8/1/23
 Interest Rate at 4.651300% as of 9/1/23

Interest Rate at 2.685700% as of 10/03/22
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 Interest Rate at 4.502500% as of 6/1/23
 Interest Rate at 4.550100% as of 7/3/23
 Interest Rate at 4.597700% as of 8/1/23
 Interest Rate at 4.651300% as of 9/1/23

Account opened to segregate Greyhound Funds
 \$21,701.39 belongs to CVTD deposited to maintain account

In compliance with PFIA 2256.023 and CVCOG Investment Policy section XI

John Austin Stokes 9-3-2024
 CVCOG Executive Director/Investment Officer Date

Brandon Sanders 9/3/2024
 CVCOG Director of Finance Date



August 2024

Director's Report



Attendance	Funded Enrollment	Reported Enrollment	Percent Enrollment
Head Start Funded	411	376	91.48%
Early Head Start Funded	120	120	100%
Pregnant Moms Funded	8	8	Met for 23/ 24 School Year

Disability	Current	Funded Enrollment
HS # of Children with IEP	10	376
Percentage this month	3%	
EHS Children with IFSP	17	120
Percentage this month	14%	
Total # of children with IEP/ IFSP	27	496
Program wide % this month	5%	

Nutrition	Meals Served	Reimbursement Amount
	13,640	\$38,272.68

HEAD START STAFF

Administrative Office
5430 Link Road
Phone (325)944-9666

Carolina Raymond
Director

Stephanie Hernandez
Assistant Director / Early Head Start
Education Manager

Cheryl Mayberry
Education & Disability Manager

Ofelia Barron
ERSEA & Facility Manager

Mary Husted
Compliance & Nutrition Specialist

Stacy Walker
Family & Community, Parent
Engagement Manager

Melissa Miranda
Health & Mental Health Manager

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low-income families through education, health, social and other services.

Early Head Start (EHS) provides intensive comprehensive child development and family support services to low-income infants and toddlers under the age of 3 and their families, and to pregnant women and their families.



To complete an online please contact the following sites below:

School	Director	Family Service Workers	Hours Operation	Phone
Day Head Start Early Head Start	Comoshontai Hollis	Cynthia Sosa Nelda Garza Lori Palacios	7:45 am - 4:00 pm	325-481-3395
Eden Head Start	Mary Torres	Mary Torres	7:45 am - 3:30 pm	325-869-8703
Eldorado Head Start	Abigail Ussery	Abigail Ussery	7:45 am - 3:30 pm	325-853-3366
Menard Head Start Early Head Start	Bertha DeAnda	Bertha DeAnda	7:45 am - 3:30 pm	325-396-2885
Ozona Head Start	Tracy Ybarra	Tracy Ybarra	7:45 am - 3:30 pm	325-392-3429
Rio Vista Head Start Early Head Start	Michelle Aguirre	Kristy Geary Rebecca Salinas Maria Vasquez Emily Ceballos	7:45 am - 4:00 pm	325-659-3670



Program News



Concho Valley Food Bank Provides Food Bags for our Rural Centers

Parent Education Meetings began at each center with amazing turnouts.



Administration attended the MHMR Truck or Treat.





Conscious Discipline Training in Las Vegas to help improve the emotional intelligence of staff along with students.



Fall Leadership Institute in Washington DC where we rallied for funds for Head Start and spoke to Congressman August Pfluger.



CONCHO VALLEY
COUNCIL OF GOVERNMENTS



Head Start

November 2024

Updated Monthly



WE ARE HIRING!!!

JOIN US!

@ CVCOG Head Start/Early Head

Job Positions Available

1. Universal Substitutes @ Eldorado, Eden, Menards, Ozona Head Start
2. Universal Substitutes San Angelo @ Day and Rio Vista Head Start
3. Teacher Assistant @ Rio Vista Head Start

To Apply: Scan the QR Code or Contact us At!

CVCOG Head Start/Early Head Start

325-944-9666 / <https://www.cvcog.org/cvcog/>

5430 Link Rd. San Angelo, TX 76903

