



CONCHO VALLEY
COUNCIL OF GOVERNMENTS

EXECUTIVE COMMITTEE MEETING

Wednesday, February 14, 2024 at 2:00 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/88901645650>

*Meeting ID: 889 0164 5650 *Passcode: 659004

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 January 10, 2024 Meeting.
 - b. Consider and take appropriate action concerning the Staff Travel Report December 2023.

REGULAR AGENDA


5. Consider and take appropriate action concerning Checks in excess of \$2,000 for December 2023.
6. Consider and take appropriate action concerning the Budget Comparison Report for Head Start Nutrition FY 23-24 Grant H06, YTD October 1, 2023 through December 31, 2023.
7. Consider and take appropriate action concerning the Budget Comparison Report for Head Start Grant H05 FY 23-24, YTD June 1, 2023 through December 31, 2023.
8. Consider and take appropriate action concerning the Budget Comparison Report for Head Start Funding Grant 829, ARP and CRRSA, YTD June 1, 2021 through December 31, 2023.
9. Consider and take appropriate action concerning the Head Start Credit Card/Open Account Summary for December 2023.

10. Consider and take appropriate action concerning the Head Start Mission, Vision, and Values Memo.
11. Consider and take appropriate action concerning the request to post a formal solicitation for Head Start Landscaping and Related Work.
12. Consider and take appropriate action concerning the request to post a formal solicitation for the Broadband Development Partnership within the CVCOG service area.
13. Consider and take appropriate action concerning the prioritization of State Homeland Security Program grants as designated by the Emergency Preparedness Advisory Committee (EPAC).
14. Consider and take appropriate action concerning the Equal Employment Opportunity (EEO)/Affirmative Action Program (AAP) Policy for FY 2024 (CY 2022 Data).
15. INFORMATION ITEMS AND REPORTS
 - a. Review of the CVCOG Monthly Financials for December 2023 (Balance Sheet, Schedule of Revenue by Source, and Cash Flow) – Brandon Sanders
 - b. CVCOG Head Start Director’s Report – Carol Raymond
 - c. CVCOG Report – John Austin Stokes
16. Consideration of any other business.

17. 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, 9th day of February 2024.



Erin Hernandez, Assistant Executive Director



CONCHO VALLEY
COUNCIL OF GOVERNMENTS

EXECUTIVE COMMITTEE MEETING MINUTES

Wednesday, January 10, 2024

The Executive Committee of the Concho Valley Council of Governments met on Wednesday, January 10, 2024 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
Hal Spain, Coke County Judge
Frank Tambunga, Crockett County Judge
Charlie Bradley, Schleicher County Judge
Lane Carter, Tom Green County Judge
Sheree Hardin, Mason County Judge
Frank Trull, McCulloch County Judge
Souli Shanklin, Edwards County Judge
David Dillard, Concho County Judge
Mike Knittel, Sterling County Judge

Members absent were:

Bill Dendle, San Angelo ISD Board Member
Jim O'Bryan, Reagan County Judge
Lucy Gonzales, COSA Council Member, District 4
Jody Harris, Sutton County Judge

BUSINESS

Chairman Judge Brandon Corbin announced the presence of a quorum and called the meeting to order at 2:01 p.m.

Judge Frank Tambunga gave the invocation and led the Pledge of Allegiance.

There was no public comment, however, the following individuals were in attendance:

Russell Kneese
Drew Darby, Texas House Representative
Cheryl deCordova, District Director for Drew Darby
Kathy Keane, Regional Director for August Pfluger
Bill Baker
Will Davidson
Julie Efferson

APPROVAL of the Consent Agenda

- a. Judge David Dillard made a motion to approve the Meeting Minutes from December 13, 2023. Judge Hal Spain seconded the motion. No questions or discussion. The motion passed unanimously.
- b. Judge David Dillard made a motion to approve the Staff Travel report from October 2023. Judge Hal Spain seconded the motion. No questions or discussion. The motion passed unanimously.
- c. Judge David Dillard made a motion to approve the Staff Travel report from November 2023. Judge Hal Spain 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 October 2023. Judge Hal Spain made a motion to approve the checks as presented. Judge Molly Criner 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 November 2023. Judge Hal Rose made a motion to approve the checks 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 H06

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

APPROVAL of the Budget Comparison for Head Start Grant H05

Carol Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start FY 23-24 Grant H05, YTD June 1, 2023 through October 31, 2023 for approval. Judge Charlie Bradley made a motion to approve Budget Comparison Report as presented. Judge Frank Tambunga seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Budget Comparison for Head Start Funding Grant 829, ARP and CRRSA

Carol Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start Funding Grant 829, ARP and CRRSA FY 21-22 YTD June 1, 2021 through October 31, 2023 for approval. Judge Molly Criner made a motion to approve Budget Comparison Report as presented. Judge Charlie Bradley seconded the motion. No questions or discussion. The motion passed unanimously.

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

Carol Raymond, Director of Head Start, presented the CVCOG Head Start Credit Card/Open Account Summary Transactions for the month of October 2023 for approval. Judge Souli Shanklin made a motion to approve the summary of transactions as presented. Judge Hal Spain seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Budget Comparison for Head Start Nutrition Grant H06

Carol Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start Nutrition FY 23-24 Grant H06, YTD October 1, 2023 through November 30, 2023 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 Grant H05

Carol Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start FY 23-24 Grant H05, YTD June 1, 2023 through November 30, 2023 for approval. Judge David Dillard made a motion to approve Budget Comparison Report as presented. Judge Hal Rose seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Budget Comparison for Head Start Funding Grant 829, ARP and CRRSA

Carol Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start Funding Grant 829, ARP and CRRSA FY 21-22 YTD June 1, 2021 through November 30, 2023 for approval. Judge Charlie Bradley made a motion to approve Budget Comparison Report as presented. Judge Frank Tambunga seconded the motion. No questions or discussion. The motion passed unanimously.

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

Carol Raymond, Director of Head Start, presented the CVCOG Head Start Credit Card/Open Account Summary Transactions for the month of November 2023 for approval. Judge Souli Shanklin 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 Head Start Community Assessment

Carol Raymond, Director of Head Start, presented the Head Start Community Assessment for approval. Judge Hal Rose made a motion to approve the Head Start Community Assessment as presented. Judge Charlie Bradley seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the CVCOG 23-24 Head Start Renewal Grant for a total funding request of \$7,245,208.

Carol Raymond, Director of Head Start, presented the CVCOG 23-24 Head Start Renewal Grant for a total funding request of \$7,245,208 for approval. Judge Souli Shanklin made a motion to approve the CVCOG 23-24 Head Start renewal grant as presented. Judge Charlie Bradley seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the request to award a contract to VGI Technology for Head Start security camera installation in an amount not to exceed \$258,000.

Carol Raymond, Director of Head Start, presented the request to award a contract to VGI Technology for Head Start security camera installation in an amount not to exceed \$258,000 for approval. Judge Charlie Bradley made a motion to approve the request to award the contract as presented. Judge David Dillard seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the FY 24 Solid Waste Grant Awards.

Erin Hernandez, Assistant Executive Director, presented the FY 24 Solid Waste Grant Awards for approval. Judge Souli Shanklin made a motion to approve the FY 24 Solid Waste Grant Awards as presented. Judge David Dillard seconded the motion. No questions or discussion. The motion passed unanimously.

INFORMATION ITEMS & REPORTS

- a. Brandon Sanders, Director of Finance, gave the report of the CVCOG Monthly Financials for October 2023. He gave an overview of the balance sheet, schedule of revenue and cash flow.
- b. Brandon Sanders, Director of Finance, gave the report of the CVCOG Monthly Financials for November 2023. He gave an overview of the balance sheet, schedule of revenue and cash flow.
- c. Carol Raymond, Director of Head Start, gave a report on the operations, enrollment and disability numbers, and state of the Head Start and Early Head Start Centers for the month of November 2023.
- d. John Austin Stokes, Executive Director, expressed his gratitude to Judge O'Bryan for his service of Chairman over the committee for the past year. Mr. Stokes informed the Executive Committee members that all programs at the CVCOG are getting back to normal since the holidays are over. He also let them know that the Motorola Representative was currently present at the meeting to answer any TxDOT questions that may arise.

OTHER BUSINESS

- a. Judge David Dillard mentioned that one of his County Commissioners had contracted Anthrax while farming.

ADJOURNMENT

There being no further items to discuss, Judge Charlie Bradley made a motion to adjourn the meeting. Judge David Dillard seconded the motion. Judge Brandon Corbin, Chairman, adjourned the meeting at 3:04 p.m.

Duly adopted at a meeting of the Executive Committee of the Concho Valley Council of Governments on this 14th day of February 2024.

Judge Brandon Corbin - Chairman

Judge Molly Criner, Vice-Chairman

**Concho Valley Council of Governments
Travel Report
For the month of December 2023**

Employee Name	Program	Nature of Travel	Destination	Dates	Estimated Cost	Travel Advances
Wheeler, Mason	PUB	CSEC 911 Comm Mtg	Austin, TX	12/04/2023 - 12/05/2023	\$290.71	\$0.00
Lopez, Jeffrey	PUB	CSEC 911 Comm Mtg	Austin, TX	12/04/2023 - 12/05/2023	\$483.02	\$0.00
<i>Robert, Aspen</i>	<i>Transit</i>	<i>Procurement I-NTI Training</i>	<i>Austin, TX</i>	<i>12/03/2023 - 12/07/2023</i>	<i>\$993.65</i>	<i>\$250.75</i>
Roberts, Toni	AAA	2023 HN Conference	Austin, TX	12/11/2023 - 12/13/2023	\$860.59	\$427.80
Villanueva, Sandra	AAA	2023 HN Conference	Austin, TX	12/11/2023 - 12/13/2023	\$592.79	\$160.00
York, Jeff	CVTD	Vehicle Maint Mngt Inspection Cert	South Padre Island, TX	12/13/2023 - 12/16/2023	\$1,457.92	\$206.50
Schwertner, Bobby	CVTD	Vehicle Maint Mngt Inspection Cert	South Padre Island, TX	12/13/2023 - 12/16/2023	\$1,234.92	\$206.50
Cardona, Blanca	CVTD	HIS CPR Instructor Course	San Antonio, TX	12/01/2023 - 12/01/2023	\$1,147.21	\$0.00
					\$7,060.81	\$1,251.55

CVCOG
 Check/Voucher Register
 From 12/1/2023 Through 12/31/2023

Document Number	Document Date	Name	Transaction Description	Document Amount
194854	12/5/2023	AFLAC	J5711 Employees Premium 11/01/2023-11/30/2023	9,569.14
194857	12/5/2023	BLUE CROSS AND BLUE SHIELD OF TEXAS	029143 CVCOG Group Health Ins 12/01/2023-12/31/2023	187,366.00
194863	12/5/2023	KnowBe4 Inc	Purchase of a Cyber-security subscription for all employees	9,710.00
194871	12/5/2023	Roderick Mays dba Ready Maids Cleaning Services LLC	5430 Link - November 2023 Janitorial Srves	11,666.63
194874	12/5/2023	SCHLEICHER COUNTY ISD	Eldorado HS Early Childhood Teacher for Head Start Program D	2,000.00
194877	12/5/2023	Sysco West Texas	Rio Vista HS/EHS purchase of nutrition items for children an	4,392.42
	12/5/2023	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kite	3,856.52
194886	12/12/2023	ABILA, INC (Community Brands Holdco, LLC)	Microix Hosting 11/30/23-12/29/23, MIP Cloud : Executive Vie	2,358.41
194890	12/12/2023	BANK & TRUST	Health Savings Act for payroll 12/15/2023	2,573.67
194898	12/12/2023	CTWP	HS Copier Lease November 2023 - 10/28/23 to 11/27/23	2,125.84
194899	12/12/2023	CVCOG TRANSIT DISTRICT	Head Start maintenance work for Day and Rio Vista sites - No	2,080.00
194910	12/12/2023	NATIONWIDE RETIREMENT SOLUTIONS	NACO & Roth 457B payroll 12/15/2023	3,135.00
194919	12/12/2023	Sysco West Texas	Rio Vista HS/EHS purchase of nutrition items for children an	3,627.52
	12/12/2023	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kite	4,478.58
194929	12/19/2023	AMERICAN UNITED LIFE INSURANCE COMPANY	G00620509 Employees Life Premium 12/01/2023-12/31/2023	8,568.60
194934	12/19/2023	CHRISTOVAL ISD	Christoval HS Early Childhood Teacher salary for January 202	2,300.00
194936	12/19/2023	Cobb Fendley & Associates Inc	Phase 1 Regional Broadband Plan Development Subtask A Stakeh	19,507.25
	12/19/2023	Cobb Fendley & Associates Inc	Phase 2 Mapping the Existing Conditions Subtask B Identifyin	27,308.25
194938	12/19/2023	CVCOG TRANSIT DISTRICT	Rural Trips for 11/01/23-11/31/23 496 Total Trips	18,352.00
	12/19/2023	CVCOG TRANSIT DISTRICT	Urban Trips for 11/01/23-11/31/23 1247 Total Trips	34,916.00
	12/19/2023	CVCOG TRANSIT DISTRICT	Monthly bus trips for AAA Clients Billing period 11/01/2023-	5,500.00
194949	12/19/2023	Sysco West Texas	Rio Vista HS/EHS purchase of nutrition items for children an	3,401.65
Report Total				368,793.48

CVCOG
 Summary Budget Comparison - DIR-Grant H06, Head Start Nutrition 23-24
 From 10/1/2023 Through 12/31/2023

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	YTD Budget \$ Variance - Original	Percent Total Budget Used - Original
H06	Grant H06, CACFP Head Start Nutrition FY 23-24				
004	Revenue				
4221000	CACFP Nutrition CFDA 10.558	883,031.76	165,643.41	(717,388.35)	18.75%
Total 004	Revenue	883,031.76	165,643.41	(717,388.35)	18.76%
407	Head Start Nutrition				
5110000	General Wages	57,969.62	12,906.07	45,063.55	22.26%
5151000	Medicare Tax	840.57	152.24	688.33	18.11%
5172000	Workers Comp Insurance	1,266.20	651.76	614.44	51.47%
5173000	SUTA	23.28	3.25	20.03	13.96%
5174000	Health Insurance Benefit	24,589.55	4,163.35	20,426.20	16.93%
5175000	Dental Insurance Benefit	950.97	141.12	809.85	14.83%
5176000	Life Insurance Benefit	459.12	70.90	388.22	15.44%
5177000	HSA Insurance Benefit	2,516.26	150.82	2,365.44	5.99%
5181000	Retirement	6,447.68	1,399.72	5,047.96	21.70%
5199000	Indirect Allocation	4,604.62	1,327.78	3,276.84	28.83%
5291000	Contract Services	45,000.00	4,381.35	40,618.65	9.73%
5295000	HS Nutrition Service	688,163.89	102,936.61	585,227.28	14.95%
5513000	HS Food Serv Sup	50,000.00	30,727.19	19,272.81	61.45%
5753000	Dues and fees	200.00	0.00	200.00	0.00%
Total 407	Head Start Nutrition	(883,031.76)	(159,012.16)	724,019.60	18.01%
Report Difference		0.00	6,631.25	6,631.25	100.00%

CVCOG
 Summary Budget Comparison - DIR-Grant H05, Head Start FY 23-24
 From 6/1/2023 Through 12/31/2023

Account Code	Account Title	YTD Budget \$ -		YTD Budget \$ Variance - Original	Percent Total Budget Used - Original
		Original	YTD Actual		
H05	HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05				
004	Revenue				
4173000	HHS-ACF Head Start CFDA 93.600	7,395,208.00	4,039,272.24	(3,355,935.76)	54.62%
4411000	IK Contributions	1,848,802.00	952,718.14	(896,083.86)	51.53%
4523000	Local Revenue	11,410.63	5,251.66	(6,158.97)	46.02%
Total 004	Revenue	9,255,420.63	4,997,242.04	(4,258,178.59)	53.99%
400	Head Start CAN NO 9-G064122				
5110000	General Wages	2,421,618.85	1,398,177.83	1,023,441.02	57.73%
5118000	General Overtime Hours	38.07	38.07	0.00	100.00%
5150000	Vacation Time Allocation	26,228.64	15,680.10	10,548.54	59.78%
5151000	Medicare Tax	34,460.07	19,935.14	14,524.93	57.84%
5172000	Workers Comp Insurance	18,822.84	14,876.65	3,946.19	79.03%
5173000	SUTA	1,421.58	193.18	1,228.40	13.58%
5174000	Health Insurance Benefit	756,427.30	407,655.56	348,771.74	53.89%
5175000	Dental Insurance Benefit	27,109.75	14,273.19	12,836.56	52.64%
5176000	Life Insurance Benefit	16,856.19	9,818.49	7,037.70	58.24%
5177000	HSA Insurance Benefit	79,592.54	11,848.37	67,744.17	14.88%
5181000	Retirement	268,833.36	155,165.33	113,668.03	57.71%
5199000	Indirect Allocation	244,982.89	138,768.06	106,214.83	56.64%
5200000	Employee Health and Welfare	9,611.20	0.00	9,611.20	0.00%
5206000	HR Service Center	128,992.17	87,784.91	41,207.26	68.05%
5207000	Procurement Service Center	40,535.43	27,406.55	13,128.88	67.61%
5208000	Information Technology Service Center	64,545.00	47,582.84	16,962.16	73.72%
5291000	Contract Services	63,100.44	50,565.37	12,535.07	80.13%
5293000	HS Health & Disab Svc	2,322.03	108.32	2,213.71	4.66%
5294000	HS Policy Council	1,053.67	0.00	1,053.67	0.00%
5295000	HS Nutrition Service	3,999.01	0.00	3,999.01	0.00%
5296000	HS Parent Service	2,345.27	647.87	1,697.40	27.62%
5309000	Travel-In Region	3,684.07	780.38	2,903.69	21.18%
5351000	Fuel	960.00	619.01	340.99	64.48%
5361000	Vehicle Maintenance	200.00	62.90	137.10	31.45%
5413000	HS Site Rent	80,185.90	76,042.25	4,143.65	94.83%
5433000	HS Site Center Utilities	64,884.07	45,429.25	19,454.82	70.01%
5451000	Facility Allocation	82,862.39	21,582.09	61,280.30	26.04%
5453000	HS Site Center Bldg Maint	63,895.98	38,806.01	25,089.97	60.73%
5506000	Janitorial and Facility Supplies	14,615.28	0.00	14,615.28	0.00%

CVCOG
Summary Budget Comparison - DIR-Grant H05, Head Start FY 23-24
From 6/1/2023 Through 12/31/2023

Account Code	Account Title	YTD Budget \$ -		YTD Budget \$ Variance	Percent Total Budget
		Original	YTD Actual	- Original	Used - Original
5509000	HS Delegate Supplies	97,916.44	0.00	97,916.44	0.00%
5510000	Supplies	42,411.70	17,496.80	24,914.90	41.25%
5512000	HS Class Room Supplies	54,345.08	16,660.26	37,684.82	30.65%
5514000	HS Medical Supplies	6,037.29	2,170.35	3,866.94	35.94%
5515000	HS Disability Supplies	4,489.27	24.95	4,464.32	0.55%
5518000	HS Diapers and Wipes	9,012.16	2,095.76	6,916.40	23.25%
5621000	Project Equipment	94,736.84	0.00	94,736.84	0.00%
5622000	Internal Computer/Software	15,869.76	14,456.11	1,413.65	91.09%
5632000	Copier	28,424.29	12,919.60	15,504.69	45.45%
5711000	Insurance	9,496.42	3,578.23	5,918.19	37.67%
5721000	Printing	1,548.02	1,403.00	145.02	90.63%
5722000	Ads & Promotions	1,935.03	200.00	1,735.03	10.33%
5734000	HS Capital Playground	36,011.00	36,011.00	0.00	100.00%
5753000	Dues and fees	2,082.01	825.35	1,256.66	39.64%
5760000	HS Site Center Communications	11,845.00	11,382.89	462.11	96.09%
5762000	Postage/freight	1,161.02	550.90	610.12	47.44%
5791000	Other	27,786.89	27,786.89	0.00	100.00%
5796000	Safety	1,818.61	646.45	1,172.16	35.54%
Total 400	Head Start CAN NO 9-G064122	(4,971,110.82)	(2,732,056.26)	2,239,054.56	54.96%
401	Early Head Start CAN NO 9-G064122				
5110000	General Wages	1,231,723.66	735,178.71	496,544.95	59.68%
5118000	General Overtime Hours	6.81	6.81	0.00	100.00%
5119000	Holiday Work Time	759.60	759.60	0.00	100.00%
5150000	Vacation Time Allocation	13,220.16	3,074.47	10,145.69	23.25%
5151000	Medicare Tax	18,144.13	10,408.57	7,735.56	57.36%
5172000	Workers Comp Insurance	8,873.31	6,752.85	2,120.46	76.10%
5173000	SUTA	756.25	100.14	656.11	13.24%
5174000	Health Insurance Benefit	425,318.11	214,765.47	210,552.64	50.49%
5175000	Dental Insurance Benefit	14,229.27	7,572.40	6,656.87	53.21%
5176000	Life Insurance Benefit	9,098.13	5,099.44	3,998.69	56.04%
5177000	HSA Insurance Benefit	43,987.83	7,852.70	36,135.13	17.85%
5181000	Retirement	141,550.10	80,921.26	60,628.84	57.16%
5199000	Indirect Allocation	126,609.71	72,124.27	54,485.44	56.96%
5200000	Employee Health and Welfare	1,439.40	0.00	1,439.40	0.00%
5206000	HR Service Center	57,471.27	26,221.47	31,249.80	45.62%
5207000	Procurement Service Center	11,835.16	8,186.38	3,648.78	69.16%

CVCOG
Summary Budget Comparison - DIR-Grant H05, Head Start FY 23-24
From 6/1/2023 Through 12/31/2023

Account Code	Account Title	YTD Budget \$ -		YTD Budget \$ Variance	Percent Total Budget
		Original	YTD Actual	- Original	Used - Original
5208000	Information Technology Service Center	28,757.43	14,213.05	14,544.38	49.42%
5291000	Contract Services	6,277.97	3,199.56	3,078.41	50.96%
5293000	HS Health & Disab Svc	677.97	31.64	646.33	4.66%
5294000	HS Policy Council	130.03	0.00	130.03	0.00%
5295000	HS Nutrition Service	225.99	0.00	225.99	0.00%
5296000	HS Parent Service	497.43	380.78	116.65	76.54%
5309000	Travel-In Region	1,255.93	139.94	1,115.99	11.14%
5351000	Fuel	100.00	90.73	9.27	90.73%
5413000	HS Site Rent	25,805.91	23,946.75	1,859.16	92.79%
5433000	HS Site Center Utilities	27,530.79	13,148.24	14,382.55	47.75%
5451000	Facility Allocation	7,864.19	5,395.52	2,468.67	68.60%
5453000	HS Site Center Bldg Maint	18,871.91	12,094.62	6,777.29	64.08%
5506000	Janitorial and Facility Supplies	3,066.51	0.00	3,066.51	0.00%
5509000	HS Delegate Supplies	4,155.72	0.00	4,155.72	0.00%
5510000	Supplies	13,257.62	5,412.58	7,845.04	40.82%
5512000	HS Class Room Supplies	9,541.47	4,302.59	5,238.88	45.09%
5514000	HS Medical Supplies	1,762.71	640.45	1,122.26	36.33%
5515000	HS Disability Supplies	1,310.73	0.00	1,310.73	0.00%
5518000	HS Diapers and Wipes	8,956.99	1,024.65	7,932.34	11.43%
5621000	Project Equipment	55,236.16	0.00	55,236.16	0.00%
5622000	Internal Computer/Software	4,986.44	4,245.88	740.56	85.14%
5632000	Copier	5,219.85	3,197.37	2,022.48	61.25%
5711000	Insurance	1,762.95	692.78	1,070.17	39.29%
5721000	Printing	2,269.62	2,269.62	0.00	100.00%
5753000	Dues and fees	417.99	135.97	282.02	32.52%
5760000	HS Site Center Communications	2,643.60	2,429.06	214.54	91.88%
5762000	Postage/freight	188.98	0.00	188.98	0.00%
5796000	Safety	619.39	217.61	401.78	35.13%
Total 401	Early Head Start CAN NO 9-G064122	(2,338,415.18)	(1,276,233.93)	1,062,181.25	54.58%
402	Head Start T&TA CAN NO 9-G064120				
5308000	Head Start T & T A	56,824.00	14,225.39	42,598.61	25.03%
Total 402	Head Start T&TA CAN NO 9-G064120	(56,824.00)	(14,225.39)	42,598.61	25.03%
403	Early Head Start T&TA CAN NO 9-G064121				
5308000	Head Start T & T A	28,858.00	16,798.00	12,060.00	58.20%
Total 403	Early Head Start T&TA CAN NO 9-G064121	(28,858.00)	(16,798.00)	12,060.00	58.21%

CVCOG
 Summary Budget Comparison - DIR-Grant H05, Head Start FY 23-24
 From 6/1/2023 Through 12/31/2023

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	YTD Budget \$ Variance - Original	Percent Total Budget Used - Original
409	Head Start InKind				
6791000	InKind Other	1,848,802.00	952,718.14	896,083.86	51.53%
Total 409	Head Start InKind	(1,848,802.00)	(952,718.14)	896,083.86	51.53%
997	Non Project				
5453000	HS Site Center Bldg Maint	11,409.73	5,251.66	6,158.07	46.02%
5753000	Dues and Fees	0.90	0.00	0.90	0.00%
Total 997	Non Project	(11,410.63)	(5,251.66)	6,158.97	46.02%
	Total Expenditures	(9,255,420.63)	(4,997,283.38)	4,258,137.25	53.99%
	Total Revenue Over Expenditures	0.00	(41.34)	(41.34)	0.00%
	Head Start (Project 400, 402)	(5,027,934.82)	(2,746,281.65)	2,281,653.17	54.62%
	Early Head Start (Project 401, 403)	(2,367,273.18)	(1,293,031.93)	1,074,241.25	54.62%
	Total Federal	(7,395,208.00)	(4,039,313.58)	3,355,894.42	54.62%
	Total Non-Federal, includes any Local Funds	(1,860,212.63)	(957,969.80)	902,242.83	51.50%
	Grand Total Head Start Expenditures	(9,255,420.63)	(4,997,283.38)	4,258,137.25	53.99%
	Non-Federal Percentage of Total Expenditures	19.17% Note: match of 20%			
	Head Start Admin Expenditures	107,122.12			
	Administrative Indirect Expenditures	210,892.33			
	Total Administrative Costs	318,014.45			
	Administrative Percentage of Approved Budget	6.36% Note: 15% maximum			

CVCOG
 Summary Budget Comparison - DIR-Grant 829, ARP and CRRSA Head Start Funding
 From 6/1/2021 Through 12/31/2023

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	YTD Budget \$ Variance - Original	Percent Total Budget Used - Original
829	HHS-ACF Grant 829, Head Start FY 21-22 06CH010970				
004	Revenue				
4170000	HHS-ACF Head Start ARP 06HE001000 C6	676,023.00	664,335.00	(11,688.00)	98.27%
4172000	HHS-ACF Head Start CRRSA 06HE001000 C5	170,048.00	170,048.00	0.00	100.00%
4523000	Local Revenue	8,405.34	10,255.03	1,849.69	122.00%
4711000	Sale of Equipment	11,949.79	11,949.79	0.00	100.00%
Total 004	Revenue	866,426.13	856,587.82	(9,838.31)	98.86%
404	Head Start CRRSA CAN 9-G064122				
5174000	Health Insurance Benefit	31,556.97	31,556.97	0.00	100.00%
5199000	Indirect Allocation	1,953.36	1,953.36	0.00	100.00%
5512000	HS Class Room Supplies	1,393.44	1,393.44	0.00	100.00%
5622000	Internal Computer/Software	115,276.43	115,276.43	0.00	100.00%
5734000	HS Capital Playground	1,826.87	1,826.87	0.00	100.00%
Total 404	Head Start CRRSA CAN 9-G064122	(152,007.07)	(152,007.07)	0.00	100.00%
405	Early Head Start CRRSA CAN 9-G064122				
5174000	Health Insurance Benefit	16,989.30	16,989.30	0.00	100.00%
5199000	Indirect Allocation	1,051.63	1,051.63	0.00	100.00%
Total 405	Early Head Start CRRSA CAN 9-G064122	(18,040.93)	(18,040.93)	0.00	100.00%
406	Early Head Start Conversion ARP CAN 9-G064122				
5453000	HS Site Center Bldg Maint	12,317.16	12,317.16	0.00	100.00%
5510000	Supplies	1,758.88	1,758.88	0.00	100.00%
5512000	HS Class Room Supplies	20,919.00	20,919.00	0.00	100.00%
5622000	Internal Computer/Software	2,248.44	2,248.44	0.00	100.00%
5734000	HS Capital Playground	15,672.77	15,672.77	0.00	100.00%
Total 406	Early Head Start Conversion ARP CAN 9-G064122	(52,916.25)	(52,916.25)	0.00	100.00%
410	Head Start ARP CAN NO 9-G064122				
5110000	General Wages	75,864.45	75,864.45	0.00	100.00%
5151000	Medicare Tax	496.09	496.09	0.00	100.00%
5172000	Workers Comp Insurance	270.86	270.86	0.00	100.00%
5174000	Health Insurance Benefit	86,983.65	86,983.65	0.00	100.00%
5177000	HSA Insurance Benefit	3,275.87	3,275.87	0.00	100.00%
5181000	Retirement	4,095.25	4,095.25	0.00	100.00%

CVCOG
Summary Budget Comparison - DIR-Grant 829, ARP and CRRSA Head Start Funding
From 6/1/2021 Through 12/31/2023

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	YTD Budget \$ Variance - Original	Percent Total Budget Used - Original
5199000	Indirect Allocation	7,983.36	7,983.36	0.00	100.00%
5200000	Employee Health and Welfare	1,997.55	1,997.55	0.00	100.00%
5207000	Procurement Service Center	472.04	472.04	0.00	100.00%
5308000	Head Start T & T A	186.25	186.25	0.00	100.00%
5451000	Facility Allocation	9,976.99	9,976.99	0.00	100.00%
5453000	HS Site Center Bldg Maint	60,942.79	49,254.79	11,688.00	80.82%
5510000	Supplies	12,105.26	12,105.26	0.00	100.00%
5512000	HS Class Room Supplies	54,666.87	54,666.87	0.00	100.00%
5514000	HS Medical Supplies	1,665.86	1,665.86	0.00	100.00%
5622000	Internal Computer/Software	43,413.15	43,413.15	0.00	100.00%
5623000	Internal Capital Equipment	53,422.21	53,422.21	0.00	100.00%
5734000	HS Capital Playground	54,906.90	54,906.90	0.00	100.00%
5753000	Dues and fees	106.97	106.97	0.00	100.00%
5754000	Vehicle Registration	35.50	35.50	0.00	100.00%
Total 410	Head Start ARP CAN NO 9-G064122	(472,867.87)	(461,179.87)	11,688.00	97.53%
411	Early Head Start ARP CAN NO 9-G064122				
5110000	General Wages	18,787.00	18,787.00	0.00	100.00%
5151000	Medicare Tax	272.41	272.41	0.00	100.00%
5172000	Workers Comp Insurance	117.93	117.93	0.00	100.00%
5174000	Health Insurance Benefit	42,867.72	42,867.72	0.00	99.57%
5177000	HSA Insurance Benefit	2,298.60	2,298.60	0.00	93.38%
5181000	Retirement	2,248.85	2,248.85	0.00	100.00%
5199000	Indirect Allocation	4,085.30	4,085.30	0.00	99.45%
5200000	Employee Health and Welfare	143.55	143.55	0.00	100.00%
5207000	Procurement Service Center	140.99	140.99	0.00	100.00%
5308000	Head Start T & T A	69.75	69.75	0.00	100.00%
5451000	Facility Allocation	2,399.04	2,399.04	0.00	100.00%
5453000	HS Site Center Bldg Maint	16,906.92	16,906.92	0.00	102.33%
5510000	Supplies	1,261.71	1,261.71	0.00	98.68%
5512000	HS Class Room Supplies	17,931.16	17,931.16	0.00	100.00%
5514000	HS Medical Supplies	479.14	479.14	0.00	100.00%
5622000	Internal Computer/Software	7,305.92	7,305.92	0.00	100.00%
5734000	HS Capital Playground	32,895.65	32,895.65	0.00	100.00%
5753000	Dues and fees	27.24	27.24	0.00	100.00%
Total 411	Early Head Start ARP CAN NO 9-G064122	(150,238.88)	(150,238.88)	0.00	100.00%

CVCOG
 Summary Budget Comparison - DIR-Grant 829, ARP and CRRSA Head Start Funding
 From 6/1/2021 Through 12/31/2023

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	YTD Budget \$ Variance - Original	Percent Total Budget Used - Original
997	Non Project				
5200000	Employee Health and Welfare	2,367.01	2,367.01	0.00	100.00%
5510000	Supplies	840.00	760.94	79.06	90.58%
5512000	HS Class Room Supplies	7,378.33	7,125.34	252.99	96.57%
5623000	Internal Capital Equipment	11,949.79	11,949.79	0.00	100.00%
5753000	Dues and fees	20.00	1.74	18.26	8.70%
Total 997	Non Project	(22,555.13)	(22,204.82)	350.31	98.44%
Report Difference		(2,200.00)	0.00	2,200.00	0.00%

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

Head Start Transactions	December, 2023
Citibank P-Card	11,439.78
Dean's Dairy	3,417.85
First Financial Credit Card	-
Lowes Pay and Save	647.10
Sysco Food Services	17,174.32
West Texas Fire Extinguisher	2,505.71
	<hr/>
	\$ 35,184.76
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CVCOG
Vendor Activity - Head Start Citibank P-Card
H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
From 12/1/2023 Through 12/31/2023

<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>
5433000	HS Site Center Utilities	11/13/2023	221727-180104 10-23	Day HS/EHS water utility service from 10/06/23 to 11/07/23 (acct# 221727-180104) CBG	327.06
5433000	HS Site Center Utilities	11/13/2023	221727-180106 10-23	Day HS/EHS water utility service from 10/06/23 to 11/07/23 (acct# 221727-180106) CBG	240.01
5433000	HS Site Center Utilities	11/30/2023	0691-001249534	Rio Vista Head Start trash service for acct# 3-0691-2402993 from 12/01/23 to 12/31/23 CBG	587.21
5433000	HS Site Center Utilities	11/30/2023	0691-001249912	Day Head Start trash service for acct# 3-0691-2405694 from 12/01/23 to 12/31/23, including overloaded container charges from 10/27/23 to 11/29/23 CBG	858.32
5433000	HS Site Center Utilities	12/4/2023	221727-179684 11-23	Rio Vista HS/EHS water utility service from 10/30/23 to 11/28/23 (acct# 221727-179684) CBG	402.84
5433000	HS Site Center Utilities	12/11/2023	221727-180106 11-23	Day HS/EHS water utility service from 11/07/23 to 12/06/23 (acct# 221727-180106) CBG	168.01
5433000	HS Site Center Utilities	12/15/2023	05-0560-02 11-23	Eden HS water, garbage, and sewer service from 11/15/23 to 12/15/23 CBG	231.28
5453000	HS Site Center Bldg Maint	11/30/2023	4762846-1431400	Day HS purchase of padlock for outside playground bin CBG2	7.99
5453000	HS Site Center Bldg Maint	12/1/2023	lgvpwzht305	Professional Commercial Security Monitoring, Fire Alarm Monitoring, and Commercial Security Service Agreement for Day (Invoice I131167) and Rio Vista (Invoice I131169) Head Start sites from 12/01/23 to 12/31/23 CBG	155.00
5453000	HS Site Center Bldg Maint	12/6/2023	54642	Rio Vista HS/EHS purchase of supplies for interim lead containment - wire & bolts CB FAC	88.33

CVCOG
Vendor Activity - Head Start Citibank P-Card
H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
From 12/1/2023 Through 12/31/2023

<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	12/6/2023	62387	Rio Vista HS/EHS purchase of supplies for interim lead containment - saw blade, fencing tools, clamps, and pipe CB FAC	1,049.01
5453000	HS Site Center Bldg Maint	12/7/2023	3863	Rio Vista HS/EHS purchase of supplies for interim lead containment - latches with hangers CB FAC	17.98
5453000	HS Site Center Bldg Maint	12/7/2023	64862	Rio Vista HS/EHS purchase of painting supplies for interim lead containment CB FAC	9.56
5453000	HS Site Center Bldg Maint	12/7/2023	82817	Rio Vista HS/EHS purchase of supplies for interim lead abatement - clamps & aluminum 8 ft. angles CB FAC	134.74
5453000	HS Site Center Bldg Maint	12/7/2023	83789	Rio Vista HS/EHS purchase of interim lead containment supplies - paint & painting supplies CB FAC	160.89
5453000	HS Site Center Bldg Maint	12/14/2023	5167984-5579467	Eden HS purchase of playground equipment - basketball items CBG2	221.84
5453000	HS Site Center Bldg Maint	12/14/2023	75856	Rio Vista HS/EHS purchase of supplies for interim lead containment - carpeting supplies CB FAC	71.90
5453000	HS Site Center Bldg Maint	12/14/2023	76866	Rio Vista HS/EHS purchase of supplies for interim lead containment - carpet & carpeting supplies CB FAC	309.12
5453000	HS Site Center Bldg Maint	12/18/2023	2741187-3280203	Eden HS purchase of Step2 kitchen and grill playset CBG2	299.99
5453000	HS Site Center Bldg Maint	12/18/2023	55567	Rio Vista HS/EHS purchase of supplies for interim lead containment - paint, saw blades, drop cloth CB FAC	176.76
5510000	Supplies	11/30/2023	4276134-8066658	Rio Vista EHS purchase of disposable shoe covers - 100 pairs CBG2	15.94
5510000	Supplies	12/7/2023	4179112973	Day HS purchase of 6 Kostantza tables for work room CBG2	1,025.94
5510000	Supplies	12/12/2023	2298179-9122639	Ozona HS purchase of computer desk - Madesa 3-drawer CBG2	209.99

CVCOG
Vendor Activity - Head Start Citibank P-Card
H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
From 12/1/2023 Through 12/31/2023

<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	12/15/2023	1558336-4797025	Day HS/EHS purchase of office supplies - pens CBG2	17.98
5510000	Supplies	12/20/2023	0859063-8573804	Head Start Admin purchase of report covers and Clorox wipes CBG2	98.88
5512000	HS Class Room Supplies	12/7/2023	10124715519	Rio Vista HS purchase of Seville storage cabinet CBG2	349.98
5512000	HS Class Room Supplies	12/7/2023	2322448-8757060	Ozona HS purchase of ink cartridges, dry erase boards & markers, mouse, paint, and alphabet cards CBG2	126.85
5514000	HS Medical Supplies	12/19/2023	3533268-9210637	Head Start purchase of 10 pulse oximeter blood oxygen saturation monitors CBG2	114.90
5518000	HS Diapers and Wipes	12/1/2023	1838123-9464264	Rio Vista EHS purchase of Huggies diapers for student in room 5 CBG2	64.38
5753000	Dues and fees	12/5/2023	668176456	Day HS/EHS - TX HHSC Child Care Licensing Fee CB HS2	49.34
5753000	Dues and fees	12/5/2023	668186802	Christoval HS - TX HHSC Child Care Licensing Fees CB HS2	2.30
5753000	Dues and fees	12/5/2023	668219474	Eden HS - TX HHSC Child Care Licensing Fees CB HS2	4.35
5753000	Dues and fees	12/5/2023	668220774	Eldorado Head Start - TX HHSC Child Care Licensing Fee CB HS2	6.39
5753000	Dues and fees	12/5/2023	668223020	Menard HS/EHS - TX HHSC Child Care Licensing Fee CB HS2	4.35
5753000	Dues and fees	12/5/2023	668223746	Ozona HS - TX HHSC Child Care Licensing Fee CB HS2	4.35
5753000	Dues and fees	12/5/2023	668230776	Rio Vista HS/EHS - TX HHSC Child Care Licensing Fee CB HS2	51.38
5760000	HS Site Center Communications	12/4/2023	3906616 11-23 CM	Eldorado HS credit for returned communications equipment CBG2	(648.42)
5760000	HS Site Center Communications	12/8/2023	0708195 12-23	Head Start rural phone/internet service from 12/08/23 to 01/07/24 CBG	597.82
5760000	HS Site Center Communications	12/11/2023	07710150890010 12-23	Day HS/EHS phone service for acct# 07710-150890-01-0 from 11/25/23 to 12/24/23 CBG	228.71

CVCOG
Vendor Activity - Head Start Citibank P-Card
H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
From 12/1/2023 Through 12/31/2023

<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>
5760000	HS Site Center Communications	12/14/2023	5379237-3856245	Eldorado HS purchase of antenna mount for new Starlink internet equipment CBG2	56.79
5760000	HS Site Center Communications	12/14/2023	5379237-385624...	Eldorado HS purchase of antenna adapter for new Starlink internet equipment CBG2	24.95
5760000	HS Site Center Communications	12/14/2023	71364-80	Eldorado HS repurchase of equipment needed to upgrade internet capability CBG2	702.55
5760000	HS Site Center Communications	12/17/2023	07710150887017 12-23	Rio Vista HS/EHS internet/phone service for acct# 07710-150887-01-7 from 12/01/23 to 12/31/23 CBG	162.60
5760000	HS Site Center Communications	12/25/2023	07710150503019 12-23	Rio Vista HS/EHS internet service for acct# 07710-150503-01-9 from 12/15/23 to 01/14/24 CBG	324.14
5760000	HS Site Center Communications	12/25/2023	07710150505015 12-23	Day Head Start site phone/internet service for acct# 07710-150505-01-5 from 12/15/23 to 01/14/24 CBG	367.46
					9,481.74
				Total H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05	9,481.74

CVCOG
Vendor Activity - Head Start Citibank P-Card
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 12/1/2023 Through 12/31/2023

<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	12/1/2023	069833	Christoval HS and Rio Vista HS/EHS purchase of nutrition items CB HS2	222.48
5295000	HS Nutrition Service	12/5/2023	2174099-7686657	Eden HS purchase of plant-based milk for child on special diet CBG2	67.98
5295000	HS Nutrition Service	12/6/2023	060075	Day HS/EHS purchase of non-dairy and lactose free milk and salad CB HS2	111.42
5295000	HS Nutrition Service	12/6/2023	099221	Rio Vista HS/EHS purchase of lactose free milk CB HS2	62.32
5295000	HS Nutrition Service	12/7/2023	2000116-16354463	Day EHS purchase of fruit, vegetable, and meat baby food CBG2	179.68
5295000	HS Nutrition Service	12/11/2023	031342	Eden HS purchase of 16 pk Pediasure CB HS2	29.64
5295000	HS Nutrition Service	12/11/2023	038387	Eden HS purchase of plant-based milk and Rio Vista HS purchase of lactose free milk CB HS2	30.34
5295000	HS Nutrition Service	12/13/2023	2000113-75287358	Rio Vista EHS purchase of baby food, formula, and bibs for room 5 CBG2	1,020.64
5295000	HS Nutrition Service	12/14/2023	085840	Rio Vista EHS purchase of formula CB HS2	151.80
5295000	HS Nutrition Service	12/15/2023	095833	Rio Vista HS/EHS purchase of lactose free milk CB HS2	44.66
5513000	HS Food Serv Sup	12/11/2023	3386211-3831457	Rio Vista HS/EHS purchase of 24 pk 6 tongs CBG2	27.99
5513000	HS Food Serv Sup	12/13/2023	2000113-75287358	Rio Vista EHS purchase of baby food, formula, and bibs for room 5 CBG2	9.09
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	1,958.04
Report Opening/Current Balance					

CVCOG
Vendor Activity - Head Start Citibank P-Card
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 12/1/2023 Through 12/31/2023

<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 Transaction Totals				11,439.78
	Report Current Balances				<hr/> <hr/> <hr/>

CVCOG
Vendor Activity - Head Start Deans Dairy Corporate
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 12/1/2023 Through 12/31/2023

<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	12/4/2023	652258636	Day HS/EHS purchase of milk for children - 36 whole 9/CS, 180 1% 9/CS, and 6 lactose free 6BX	657.24
5295000	HS Nutrition Service	12/5/2023	650657638	Eden HS purchase of milk for children - 12 1% 9/CS	34.88
5295000	HS Nutrition Service	12/5/2023	652062819	Rio Vista HS/EHS purchase of milk for children - 18 whole 9/CS and 195 1% 9/CS	620.37
5295000	HS Nutrition Service	12/6/2023	650657646	Menard HS/EHS purchase of milk for children - 3 whole 9/CS and 36 1% 9/CS	113.57
5295000	HS Nutrition Service	12/6/2023	650657648	Eldorado HS purchase of milk for children - 12 1% 9/CS	34.88
5295000	HS Nutrition Service	12/6/2023	652258671	Ozona HS purchase of milk for children - 24 1% 9/CS	69.77
5295000	HS Nutrition Service	12/11/2023	652258943	Day HS/EHS purchase of milk for children - 36 whole 9/CS, 171 1% 9/CS, and 12 2% lactose free 6BX	658.03
5295000	HS Nutrition Service	12/12/2023	650658028	Eden HS purchase of milk for children - 8 1% 9/CS	23.26
5295000	HS Nutrition Service	12/12/2023	650658030	Menard HS/EHS purchase of milk for children - 27 1% 9/CS	78.49
5295000	HS Nutrition Service	12/12/2023	652063112	Rio Vista HS/EHS purchase of milk for children - 18 whole 9/CS and 225 1% 9/CS	707.57
5295000	HS Nutrition Service	12/13/2023	650658036	Eldorado HS purchase of milk for children - 9 1% 9/CS	26.16
5295000	HS Nutrition Service	12/13/2023	652258975	Ozona HS purchase of milk for children - 27 1% 9/CS	78.49
5295000	HS Nutrition Service	12/18/2023	652259241	Day HS/EHS purchase of milk for children - 18 whole 9/CS and 81 1% 9/CS	288.98
5295000	HS Nutrition Service	12/19/2023	652063405	Rio Vista HS/EHS purchase of milk for children - 9 1% 9/CS	26.16
					3,417.85

CVCOG
 Vendor Activity - Head Start Deans Dairy Corporate
 H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
 From 12/1/2023 Through 12/31/2023

<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>
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	3,417.85
	Report Opening/Current Balance				<hr/>
	Report Transaction Totals				<hr/> 3,417.85
	Report Current Balances				<hr/> <hr/>

CVCOG
Vendor Activity - Head Start Lowes Pay and Save
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 12/1/2023 Through 12/31/2023

<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	11/3/2023	231103-21-1-1-107	Eldorado HS purchase of nutrition items	3.93
5295000	HS Nutrition Service	11/7/2023	231107-21-1-1-28	Eldorado HS purchase of nutrition items	14.67
5295000	HS Nutrition Service	11/9/2023	231109-120-1-1-2	Eldorado HS purchase of nutrition items	4.57
5295000	HS Nutrition Service	11/10/2023	231110-21-1-1-25	Eldorado HS purchase of nutrition items	12.67
5295000	HS Nutrition Service	11/14/2023	231114-120-1-1-22	Eldorado HS purchase of nutrition items	13.55
5295000	HS Nutrition Service	11/17/2023	231117-120-1-1-20	Eldorado HS purchase of nutrition items	5.34
5295000	HS Nutrition Service	11/27/2023	231127-168-1-1-17	Eldorado HS purchase of nutrition items	29.23
5295000	HS Nutrition Service	11/27/2023	231127-357-3-3-34	Menard HS/EHS purchase of nutrition items	26.45
5295000	HS Nutrition Service	11/29/2023	231129-399-1-1-63	Menard HS/EHS purchase of nutrition items	19.71
5295000	HS Nutrition Service	12/1/2023	231201-239-2-2-52	Ozona HS purchase of nutrition items	96.89
5295000	HS Nutrition Service	12/4/2023	231204-187-2-2-14	Eden HS purchase of nutrition items	31.95
5295000	HS Nutrition Service	12/4/2023	231204-399-2-2-25	Menard HS/EHS purchase of nutrition items	61.57
5295000	HS Nutrition Service	12/8/2023	231208-245-3-3-4	Ozona HS purchase of nutrition items	80.27
5295000	HS Nutrition Service	12/8/2023	231208-65-3-3-11	Eden HS purchase of nutrition items	20.11
5295000	HS Nutrition Service	12/11/2023	231211-192-2-2-8	Eden HS purchase of nutrition items	48.49
5295000	HS Nutrition Service	12/13/2023	231213-177-2-2-12	Eden HS purchase of nutrition items	11.12
5295000	HS Nutrition Service	12/13/2023	231213-245-3-3-47	Ozona HS purchase of nutrition items	8.04
5295000	HS Nutrition Service	12/13/2023	231213-399-1-1-56	Menard HS/EHS purchase of nutrition items	24.01
5295000	HS Nutrition Service	12/15/2023	231215-245-3-3-13	Ozona HS purchase of nutrition items	113.38
5295000	HS Nutrition Service	12/18/2023	231218-192-2-2-12	Eden HS purchase of nutrition items	21.15
					647.10
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	647.10
	Report Opening/Current Balance				_____

CVCOG
Vendor Activity - Head Start Lowes Pay and Save
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 12/1/2023 Through 12/31/2023

<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 Transaction Totals				647.10
	Report Current Balances				<hr/> <hr/> <hr/>

CVCOG
Vendor Activity - Head Start Sysco
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 12/1/2023 Through 12/31/2023

<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	12/4/2023	278740802	Rio Vista HS purchase of nutrition items for children	33.80
5295000	HS Nutrition Service	12/4/2023	278740897	Ozona HS purchase of nutrition items for children	23.27
5295000	HS Nutrition Service	12/7/2023	278743011	Rio Vista HS/EHS credit for soup damaged on truck	(52.09)
5295000	HS Nutrition Service	12/7/2023	278743189	Day HS/EHS purchase of nutrition items for children and kitchen supplies	3,781.04
5295000	HS Nutrition Service	12/7/2023	278743203	Eden HS purchase of nutrition items for children	1,279.14
5295000	HS Nutrition Service	12/7/2023	278743209	Menard HS/EHS purchase of nutrition items for children and kitchen supplies	1,044.25
5295000	HS Nutrition Service	12/9/2023	278744861	Rio Vista HS/EHS purchase of nutrition items for children	33.80
5295000	HS Nutrition Service	12/12/2023	278746751	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	2,720.06
5295000	HS Nutrition Service	12/14/2023	278747875	Day HS/EHS purchase of nutrition items for children and kitchen supplies	2,596.99
5295000	HS Nutrition Service	12/16/2023	278749358	Rio Vista HS/EHS purchase of nutrition items for children	122.55
5295000	HS Nutrition Service	12/16/2023	278749359	Rio Vista HS/EHS purchase of nutrition items for children	83.05
5295000	HS Nutrition Service	12/19/2023	278751071	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	2,875.38
5295000	HS Nutrition Service	12/26/2023	278754105	Rio Vista HS/EHS purchase of nutrition items for children	95.14
5295000	HS Nutrition Service	12/30/2023	278756255	Day HS/EHS credit - Customer Incentive Program	(8.91)
5295000	HS Nutrition Service	12/30/2023	278756290	Menard HS/EHS credit - Customer Incentive Program	(1.10)
5295000	HS Nutrition Service	12/30/2023	278756291	Eden HS credit - Customer Incentive Program	(1.29)
5513000	HS Food Serv Sup	12/7/2023	278743188	Day HS/EHS purchase of kitchen supplies	495.88

CVCOG
Vendor Activity - Head Start Sysco
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 12/1/2023 Through 12/31/2023

<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	12/7/2023	278743189	Day HS/EHS purchase of nutrition items for children and kitchen supplies	697.54
5513000	HS Food Serv Sup	12/7/2023	278743209	Menard HS/EHS purchase of nutrition items for children and kitchen supplies	68.96
5513000	HS Food Serv Sup	12/12/2023	278746751	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	681.59
5513000	HS Food Serv Sup	12/14/2023	278747875	Day HS/EHS purchase of nutrition items for children and kitchen supplies	383.20
5513000	HS Food Serv Sup	12/19/2023	278751071	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	222.07
					17,174.32
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	17,174.32
	Report Opening/Current Balance				
	Report Transaction Totals				17,174.32
	Report Current Balances				

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
From 12/1/2023 Through 12/31/2023

<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	12/14/2023	289097	Rio Vista HS purchase of soap dispenser for room 19	15.00
5510000	Supplies	12/6/2023	288542	Day HS/EHS purchase of monthly plastic inspection tags for fire extinguishers	13.75
5510000	Supplies	12/11/2023	287029-02	Rio Vista HS purchase of heavy duty extension cord - 25 ft.	16.04
5510000	Supplies	12/13/2023	288925	Rio Vista HS/EHS purchase of paper towels, broom, trash can liners, hand soap, and toilet tissue	300.83
5510000	Supplies	12/13/2023	288932	Day HS/EHS purchase of paper towels, disinfectant, disposable gloves, shop rags, trash can liners, and toilet tissue	485.35
5510000	Supplies	12/14/2023	288925-01	Rio Vista HS/EHS purchase of hand soap - 7 gallons	55.30
5510000	Supplies	12/14/2023	288932-01	Day EHS purchase of hand soap - 3 gallons	47.40
5510000	Supplies	12/19/2023	288687	Ozona HS purchase of disinfectant and multi-purpose cleaners, sanitizer, toilet tissue, paper towels, nitrile gloves, trash can liners, and plastic cups	358.16
5510000	Supplies	12/19/2023	288687-01	Ozona HS purchase of napkins	44.52
5512000	HS Class Room Supplies	12/5/2023	287029-01	Rio Vista HS/EHS purchase of trash can and disposable towels	80.90
5512000	HS Class Room Supplies	12/11/2023	287029-02	Rio Vista HS purchase of heavy duty extension cord - 25 ft.	16.03
5512000	HS Class Room Supplies	12/13/2023	288925	Rio Vista HS/EHS purchase of paper towels, broom, trash can liners, hand soap, and toilet tissue	300.85
5512000	HS Class Room Supplies	12/13/2023	288932	Day HS/EHS purchase of paper towels, disinfectant, disposable gloves, shop rags, trash can liners, and toilet tissue	568.20
5512000	HS Class Room Supplies	12/14/2023	288925-01	Rio Vista HS/EHS purchase of hand soap - 7 gallons	55.30

CVCOG
 Vendor Activity - Head Start West Texas Fire Extinguisher
 H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
 From 12/1/2023 Through 12/31/2023

<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	12/15/2023	289086	Day HS/EHS purchase of facial tissue - 4 cases	148.08
					2,505.71
				Total H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05	2,505.71

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 12/1/2023 Through 12/31/2023

<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	12/5/2023	287029-01	Rio Vista HS/EHS purchase of trash can and disposable towels	59.98
5513000	HS Food Serv Sup	12/13/2023	288925	Rio Vista HS/EHS purchase of paper towels, broom, trash can liners, hand soap, and toilet tissue	10.47
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	70.45
Report Opening/Current Balance					
Report Transaction Totals					2,576.16
Report Current Balances					



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: February 14, 2024

Re: CVCOG Head Start/ Early Head Start Mission, Vision, and Values

Agenda Item: Policy Council Agenda #7 & Executive Committee Agenda #10

MEMO

Mission:

The Concho Valley Council of Governments Head Start and Early Head Start program is committed to empowering children and families for life long success.

Our Vision:

To be leaders in early childhood development by providing safe and high-quality programming and delivering growth in community engagement, family wellbeing, and school readiness.

Values:

We promote and stand for:

- Family empowerment
- School readiness
- Independence and self sufficiency
- Community collaboration
- Healthy children and families
- Mental wellness health
- Diversity and inclusion
- Safe and nurturing environments

Memo

To: Executive Committee

From: Carolina Raymond – Director of Head Start

Date: 2/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 10

ITEM 10

Carolina Raymond, Director of Head Start, is seeking consideration and approval of the Head Start Mission, Vision, and Values Memo.

Approved at the Executive Committee Meeting on February 14, 2024.

Memo

To: Executive Committee

From: Jaylon Seales, Contract & Open Records Manager

Date: 2/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 11

ITEM 11

Jaylon Seales, Contract & Open Records Manager, is seeking consideration and approval to post a formal solicitation for Head Start Landscaping and Related Work.

Approved at the Executive Committee Meeting on February 14, 2024.

Memo

To: Executive Committee

From: Jaylon Seales, Contract & Open Records Manager

Date: 2/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 12

ITEM 12

Jaylon Seales, Contract & Open Records Manager, is seeking consideration and approval to post a formal solicitation for the or Broadband Development Partnership within the CVCOG service area.

Approved at the Executive Committee Meeting on February 14, 2024.

Agency Name: Angelo State University
Grant/App: 4958601 **Start Date:** 9/1/2024 **End Date:** 8/31/2025

Project Title: Centennial Residence Hall - ST/CP - CCTV
Status: Pending OOG Review

Profile Information

Applicant Agency Name: Angelo State University
Project Title: Centennial Residence Hall - ST/CP - CCTV
Division or Unit to Administer the Project: Environmental Health, Safety, and Risk Management
Address Line 1: 2601 West Avenue N
Address Line 2:
City/State/Zip: San Angelo Texas 76909-5099
Start Date: 9/1/2024
End Date: 8/31/2025
Regional Council of Governments(COG) within the Project's Impact Area: Concho Valley Council of Governments
Headquarter County: Tom Green
Counties within Project's Impact Area:
Tom Green

Grant Officials:

Project Director

Name: Samuel Spooner
Email: sspooner@angelo.edu
Address 1: 1635 Vanderventer
Address 1:
City: San Angelo, Texas 76909
Phone: 325-486-6725 Other Phone: 325-374-5072
Fax:
Title: Mr.
Salutation: Mr.
Position: Director, ASU EHSRM Office

Narrative Information

Project Summary :

Briefly summarize the project, including proposed activities and intended impact.

This project will add 19 outdoor video cameras (14 pancake-style and 5 bi-directional) and four supporting network switches to the Angelo State University (ASU) campus to mitigate the risk of illegal or terrorist activity near Centennial Residential Hall (687 residents).

Problem Statement :

Provide a detailed account of the issues, threats or hazards that your project will target. For federal Homeland Security Grants, include specific page references to the regional or state

Threat and Hazard Identification and Risk Assessment (THIRA), as applicable.

In the event a potentially illegal or terroristic activity occurs in the proximity of Centennial Residential Hall, ASU would be limited in its ability to identify individuals involved and mitigate the potential for injury or loss of life. Centennial Residential Hall is not equipped with full outdoor video camera coverage to adequately deter illegal activity or acts of terrorism (e.g., active shooter events). The reference for this project is on page 19 of the Concho Valley THIRA under interdiction and disruption.

Existing Capability Levels :

Describe the existing capability levels, including resources that are currently in place to support this project prior to the use of grant funds.

Centennial Residence Hall does not have outdoor video coverage and has the highest occupancy capability on campus. ASU has managed grant funds for similar projects in the past and has completed all reports within the required time frame.

Capability Gaps:

Describe the capability gaps which will be addressed by the project. For federal Homeland Security Grants, include specific page references to the regional or statewide State Preparedness Report (SPR).

This project will provide 19 outdoor cameras (14 pancake-style and 5 bi-directional) and four supporting network switches to provide video coverage of the external areas of Centennial Residence Hall. The reference for this project is on pages 15-16 of the Concho Valley Stakeholder Preparedness Review.

Impact Statement :

Describe the project objectives and how this project will maintain capabilities or reduce capability gaps.

All faculty, staff, students, and campus visitors will benefit in the event of potential illegal activity or incident resulting from a catastrophic incident or act of terrorism (e.g., active shooter event) on campus by having technology readily available for locating individual(s) involved or injured and warning others. Data from the video would be shareable during a San Angelo investigation or response.

Homeland Security Priority Actions:

Identify the Texas Homeland Security Priority Action most closely aligned with this project. Each Priority Action is linked with an *Objective from the Texas Homeland Security Strategic Plan (HSSP)*. List the Priority Action by number and text (e.g. *1.2.3 Expand and enhance the network of human sources that can provide detailed and relevant information on known or suspected terrorist and criminal enterprises.*)

1.1.3 Enhance the state's capacity to identify, assess, monitor, and disrupt potential domestic terrorism and other mass casualty threats, particularly those that could impact special events, soft targets, and crowded places.

Target Group :

Identify the target group and population expected to benefit from this project.

All faculty, staff, students, and campus visitors will benefit in the event of potential illegal

activity or incident resulting from a catastrophic incident or act of terrorism (e.g., active shooter event) on campus by having technology readily available for locating individual(s) involved or injured and warning others.

Long-Term Approach:

Describe how the applicant agency will maintain the capabilities supported by this project without additional federal or state funds. If sustainment is dependent upon federal or state grants, describe the ongoing need for future grants, as applicable.

Video cameras will be tracked and replaced as required through university funding. The university will fund additional software license payments as needed.

Project Activities Information

Selected Project Activities:

ACTIVITY	PERCENTAGE:	DESCRIPTION
Protection of Soft Targets/Crowded Places	100.00	Add 19 outdoor video cameras (14 pancake and 5 bi-directional) and four supporting network switches to the Angelo State University (ASU) campus to mitigate the risk of illegal or terrorist activity near Centennial Residential Hall (687 residents).

Measures Information

Objective Output Measures

OUTPUT MEASURE	TARGET LEVEL
Number of exercises conducted.	0
Number of First Responder or EMC personnel provided with new or updated equipment.	10
Number of individuals participating in exercises.	0
Number of operational coordination programs (EOCs/EOC systems or other Incident Command structures) created, maintained or enhanced.	1
Number of people trained.	0
Number of Special Response Teams created, maintained or enhanced.	0
Number of trainings conducted.	0

Objective Outcome Measures

OUTCOME MEASURE	TARGET LEVEL
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Custom Output Measures

CUSTOM OUTPUT MEASURE	TARGET LEVEL
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Custom Outcome Measures

CUSTOM OUTCOME MEASURE	TARGET LEVEL
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Homeland Security Information

DHS Project Type: Assess vulnerability of and/or harden/protect critical infrastructure and key assets

Capabilities

Core Capability: Physical Protective Measures

Identify if this investment focuses on building new capabilities or sustaining existing capabilities. : New Capabilities (Build)

Are the assets or activities Deployable or Shareable: Neither Deployable or Shareable

Check if this Investment requires new construction or renovation, retrofitting, or modification of existing structures

Check if these funds will support a project that was previously funded with HSGP funding

Milestones

Milestone: Purchase equipment for installation; **Completion Date:** 12-01-2024

Milestone: Receive equipment for installation; **Completion Date:** 02-28-2025

Milestone: Install video camera equipment; **Completion Date:** 08-31-2025

NIMS Resources

Check if this project supports a NIMS typed resource

Enter the name of the typed resources from the Resource Type Library Tool:

Enter the ID of the typed resources from the Resource Type Library Tool:

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	TOTAL	UNIT/%
Equipment	04HW-01-INHW Hardware,Computer, Integrated	OOG Defined Line Item: 04HW-01- INHW Hardware, Computer, Integrated; 48- port network switch, model C9300-48P-E – 4 at \$6,000 each = \$24,000 Switch licensing, model C9300- DNA-E-48-3Y – 4 at \$700 =	\$26,800.00	\$0.00	\$0.00	\$26,800.00	4

		\$2,800 Total estimated cost = \$24,000 + \$2,800 = \$26,800 Note: The number of cameras we want to install will require more network ports than available. We are at capacity in these buildings, so additional network switches are required to support additional devices.					
Equipment	04MD-01-VCAM Camera, Video	OOG Defined Line Item: 04MD-01-VCAM; Camera, Video. P3719-PLVE (pancake) – 14 at \$1,500 each = \$21,000. P4707-PLVE (bi-directional) – 5 at \$900 each = \$4,500. Axis Server License – 19 at \$100 each = \$1,900. Total estimated cost = \$25,500 + \$1,900 = \$27,400	\$27,400.00	\$0.00	\$0.00	\$27,400.00	19

Budget Summary Information

Budget Summary Information by Budget Category:

CATEGORY	OOG	CASH MATCH	IN-KIND MATCH	TOTAL
Equipment	\$54,200.00	\$0.00	\$0.00	\$54,200.00

Budget Grand Total Information:

OOG	CASH MATCH	IN-KIND MATCH	TOTAL
\$54,200.00	\$0.00	\$0.00	\$54,200.00

You are logged in as **User Name:** katieplum

Agency Name: City of San Angelo
Grant/App: 4959501 **Start Date:** 10/1/2024 **End Date:** 9/30/2025

Project Title: ST-CP TACMED
Status: Pending OOG Review

Profile Information

Applicant Agency Name: City of San Angelo
Project Title: ST-CP TACMED
Division or Unit to Administer the Project: San Angelo Fire Department
Address Line 1: 306 W 1st St
Address Line 2: 72 W College Ave
City/State/Zip: San Angelo Texas 76903-5707
Start Date: 10/1/2024
End Date: 9/30/2025
Regional Council of Governments(COG) within the Project's Impact Area: Concho Valley Council of Governments
Headquarter County: Tom Green
Counties within Project's Impact Area:
Tom Green

Grant Officials:

Project Director

Name: Garrett Looka
Email: glooka10@gmail.com
Address 1: 8366 w fm 1692
Address 1:
City: miles, Texas 76861
Phone: 325-812-4014 Other Phone: 325-650-0505
Fax:
Title: Mr.
Salutation: --- Select One ---
Position: Firefighter-2/Medic/TACMED

Narrative Information

Project Summary :

Briefly summarize the project, including proposed activities and intended impact.
San Angelo Fire Department has begun a new tactical medic program that is quickly expanding to work with numerous agencies ranging from our local police and sheriff office's SWAT teams, to the state-wide DPS SRT program as they respond to many types of situations, including mass-shootings, terrorist threats, and hostage situations. The TACMED team is the first line of medical support to our law enforcement operators. This project seeks to properly equip the TACMED team so that they may operate in the hot zone with law enforcement operators to provide them with life-saving medical care, as well as treat any civilians and suspects. This requires obtaining necessary ballistic helmets and vests, night-vision goggles, gas masks, communications

equipment, building secure access systems, and medical supplies to keep our team members safe while working in these high-risk environments, and allow us to provide the best medical support possible for the agencies we work with. This project will also give our TACMED team members the ability to attend SWAT Medic school to obtain the training necessary to protect and aid these law enforcement agencies.

Problem Statement :

Provide a detailed account of the issues, threats or hazards that your project will target. For federal Homeland Security Grants, include specific page references to the regional or state *Threat and Hazard Identification and Risk Assessment (THIRA)*, as applicable.

The NTOA (National Tactical Officers Association) standard recommends that SWAT/SRT teams have tactical emergency medical providers on their teams to provide life-saving care for not only the operators, but also civilians and suspects. The DPS SRT, as well as our local agencies, which respond state-wide to acts of terrorism and mass casualty events, have no on-staff tactical medics. The TACMED program is helping the agencies it works with meet those recommendations, that, prior to the beginning of this program, were not being met. The TACMED program has recently been established and lacks the capacity to acquire the necessary equipment to respond safely and effectively against local and statewide threats. This equipment is needed to continue expanding to ensure we can assist any state agency that is deficient in tactical medical capabilities. This project's goal is to correct these deficiencies. At this time, the TACMED team is using borrowed and passed-down ballistic protective equipment from our local agencies that are outdated and do not offer the necessary level of protection required for the operations they are involved in. The TACMED team goes on operations that place the team members directly in the hot zone where gun fire, CS gas, and potential explosives are present. In order to provide the best quality medical treatment for the SWAT teams we work with, as well as the citizens that potentially find themselves victims in these situations, the team needs proper ballistic protective equipment. Respiratory protection, ie. gas masks, are also needed as CS gas is commonly used in these situations by the SWAT teams creating a hazard for any operators that are not properly protected. Many of these operations are also performed at night which can lead to rapid medical treatment being necessary without exposing the team's position to potential hostile threats. Night-vision capabilities would allow our team members to see and provide medical treatment to officers and civilians without using portable lights that would compromise their position. Currently, the TACMED team has no night-vision capabilities to aid in these situations. Interdepartmental communication during operations has been difficult due to a lack of tactical communications headsets. Normal hand-held radios are unreliable and can compromise the team's position. This project allows the acquisition of proper communications equipment to work with numerous departments. Providing life-saving medical care in combat situations in the hot zone requires more than just basic medical supplies you would find on most ambulances. It requires junctional tourniquets, mass shooter kits, and other specialized supplies that this project is seeking to acquire to allow our TACMED team to offer the best medical care possible. The skills and knowledge necessary to efficiently operate on the TACMED team are best learned by attending a costly SWAT medic school for a week as well as several other state taught medical response classes. Several of these classes are taught by a state program, ALERRT, which uses our department's training center, other buildings, and staff as hosts for some of their courses. Currently, our fire departments' buildings and facilities lack proper badge entry security that this project seeks to acquire to create safe training locations for our law enforcement and medical

agencies. Reference page 15 of the Threat and Hazard Identification and Risk Assessment (THIRA).

Existing Capability Levels :

Describe the existing capability levels, including resources that are currently in place to support this project prior to the use of grant funds.

At this time, the TACMED program works alongside several law enforcement SWAT/SRT teams that are the first line of response to terrorist threats both locally and state-wide. The TACMED team supports several agencies through MOA's and is in progress of expanding to a larger scale to help many agencies statewide. The program is currently being loaned ballistic gear from our local law enforcement agencies. TACMED's medical supplies are provided by San Angelo Fire Department. The team members operate largely on a voluntary basis providing their own transport, training costs, and also on-duty clothing. Two members of the team are available on call at all times to respond to any situations that the SWAT/SRT teams respond to. Should medical apparatus (ambulance) be required, TACMED has protocols in place to use an apparatus from San Angelo Fire Department on these operations. Training is currently conducted through grant funded programs and self hosted trainings through ALERRT, that our team members and facilities host and teach for other agencies from across the state.

Capability Gaps:

Describe the capability gaps which will be addressed by the project. For federal Homeland Security Grants, include specific page references to the regional or statewide State Preparedness Report (SPR).

At this time, there is no other TACMED team between the 404 miles that span between San Angelo and El Paso that operates interdepartmentally. That creates a very large area of the state that is deficient in tactical medicine for its law enforcement operators as well as its civilians. Local EMS departments are often not properly equipped or trained for handling the type of situations that TACMED teams operate in, which makes it all the more critical to have this program available. Currently, law enforcement classes are taught at our training facility (ALERTT courses). This facility is secured only with normal locking systems you would find on most houses that are commonly left unlocked during the day to allow the normal visitations. The facility is near a major highway and a large prison system. The facility needs RFID locks to be properly secured during the operating hours to prevent any potential threats from entering unnoticed while classes are ongoing. The same can be said for all department buildings which are used by our local law enforcement agencies as well as the public. They are currently soft spots that are potential targets. Reference page 10 of the State Preparedness Report (SPR).

Impact Statement :

Describe the project objectives and how this project will maintain capabilities or reduce capability gaps.

The objectives this project seeks to achieve is to fully equip the TACMED program, provide the training opportunities necessary to prepare the TACMED team members, and to correct all security access deficiencies at the training center and public department buildings. Fully equipping the TACMED team will allow the team to respond to incidents within the El Paso to San Angelo area, where currently, no interdepartmental TACMED teams are available. By providing the ability to send our team members through SWAT school, they will be able to

provide the best possible medical care to our law enforcement operators and the civilians we work alongside. Finally, state law enforcement classes, as well as local sheriff's office and police department cadets are taught using our training facility and department buildings. By adding RFID secure access systems to these facilities, we can make them secure and safe for our law enforcement operators, civilians, and visiting agencies that we assist in training.

Homeland Security Priority Actions:

Identify the Texas Homeland Security Priority Action most closely aligned with this project. Each Priority Action is linked with an *Objective from the Texas Homeland Security Strategic Plan (HSSP)*. List the Priority Action by number and text (e.g. *1.2.3 Expand and enhance the network of human sources that can provide detailed and relevant information on known or suspected terrorist and criminal enterprises.*)

4.1.1 Strengthen the state's regionally focused, multi-discipline, all hazards response system that ensures each region statewide has access to the necessary response teams and resources, to include enhancement of resource requirement and mutual aid process

Target Group :

Identify the target group and population expected to benefit from this project.

This project will target the civilians of the Concho Valley, as well as our law enforcement officers, and other civilians of the state during operations, mass shootings, and critical situations.

Long-Term Approach:

Describe how the applicant agency will maintain the capabilities supported by this project without additional federal or state funds. If sustainment is dependent upon federal or state grants, describe the ongoing need for future grants, as applicable.

The majority of the necessary equipment that our agency is seeking to acquire through this project is a one time purchase, or are replaced on a 5-10 year rotation. This includes the ballistic protection, night vision capabilities, communications equipment, and most wearable gear, and security systems. The San Angelo Fire Department provides the team's medical supplies, and as the team operates under SAFD, this will continue throughout the team's program. The TACMED team receives reimbursement for the operations that they attend and assist with. As the TACMED program continues to grow, the amount of operations we attend will increase helping to create provisions to maintain and expand the program. By eliminating the largest cost, equipment for a new program, we can save the funds over time so that whatever expenses may arise will be provided for.

Project Activities Information

Selected Project Activities:

ACTIVITY	PERCENTAGE:	DESCRIPTION
Protection of Soft Targets/Crowded Places	100.00	Equipment: Ballistic protection, communications headsets, gas masks, NVG's, and medical supplies will be purchased using department vetting procedures according to SOPs. Training: SWAT medic school will be attended through 911 Tactical Medicine outside of Austin/San Antonio. Security:

		RFID badge security systems will be purchased through a vendor after the city/department complete the vetting and procurement process.
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Measures Information

Objective Output Measures

OUTPUT MEASURE	TARGET LEVEL
Number of exercises conducted.	0
Number of First Responder or EMC personnel provided with new or updated equipment.	10
Number of individuals participating in exercises.	0
Number of operational coordination programs (EOCs/EOC systems or other Incident Command structures) created, maintained or enhanced.	1
Number of people trained.	3
Number of Special Response Teams created, maintained or enhanced.	1
Number of trainings conducted.	0

Objective Outcome Measures

OUTCOME MEASURE	TARGET LEVEL
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Custom Output Measures

CUSTOM OUTPUT MEASURE	TARGET LEVEL
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Custom Outcome Measures

CUSTOM OUTCOME MEASURE	TARGET LEVEL
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Homeland Security Information

DHS Project Type: Establish/enhance regional response teams

Capabilities

Core Capability: Operational Coordination

Identify if this investment focuses on building new capabilities or sustaining existing capabilities. : New Capabilities (Build)

Are the assets or activities Deployable or Shareable: Deployable

Check if this Investment requires new construction or renovation, retrofitting, or modification of existing structures

Check if these funds will support a project that was previously funded with HSGP funding

Milestones

Milestone: Follow procurement guidelines in acquiring new equipment/security measures.;

Completion Date: 05-01-2025

Milestone: Receive new equipment and outfit the TACMED team. ; **Completion Date:** 06-01-2025

Milestone: Implement new security access measures on all public buildings (soft targets);

Completion Date: 07-01-2025

Milestone: Send 3 TACMED members to SWAT school to receive appropriate training.;

Completion Date: 09-30-2025

NIMS Resources

___ Check if this project supports a NIMS typed resource

Enter the name of the typed resources from the Resource Type Library Tool: Special Weapons and Tactics Team

Enter the ID of the typed resources from the Resource Type Library Tool: 6-508-1245

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	TOTAL	UNIT/%
Travel and Training	In-State Registration Fees (Training)	Three members of the TACMED team will attend TEMS SWAT Medic school at \$900 per person, lasting approximately 5 days in Austin/San Antonio to learn the advanced skills necessary to operate in hostile operations.	\$2,700.00	\$0.00	\$0.00	\$2,700.00	0
Equipment	03OE-02-TILA Optics, Thermal Imaging and/orLightAmplification	L3Harris PVS-14 Night Vision Goggles will be used in night operations to allow tactical medics to work in the hot zones with law enforcement. Quantity of 4 at \$4,599 each.	\$18,396.00	\$0.00	\$0.00	\$18,396.00	4

Equipment	04HW-02-RFID Devices, Radio Frequency Identification	Installation of RFID badge entrance systems at the eight main fire stations and the one training center will allow better security of soft locations that are used by personnel, civilians, and law enforcement.	\$47,413.45	\$0.00	\$0.00	\$47,413.45	1
Supplies and Direct Operating Expenses	01AR-02-APRC Canister, CBRN, APR	Avon C50 CBRN APR gas mask provides respiratory protection for TACMED members during missions where CS gas, biological, radiological, nuclear, and other chemical attacks are used. Quantity of 4 at \$524.52 each.	\$2,098.08	\$0.00	\$0.00	\$2,098.08	0
Supplies and Direct Operating Expenses	01LE-01-ARMR Armor,Body	GH Armor Level 3+ NIJ Rifle Plates will be inserted into plate carriers to provide tactical medics protection from pistol and rifle rounds during hot zone operations in accordance with the National Institute of Justice (NIJ) standard (Ballistic Resistance of Body Armor NIJ Standard-0101.06) type III (rifles). Quantity of 8 at \$494.16 each.	\$3,953.28	\$0.00	\$0.00	\$3,953.28	0

Supplies and Direct Operating Expenses	01LE-01-ARMR Armor,Body	GH Plate Carrier holds ceramic plates that will provide tactical medics with pistol and rifle protection during hot zone operations in accordance with the National Institute of Justice (NIJ) standard (Ballistic Resistance of Body Armor NIJ Standard-0101.06) type III (rifles). Quantity of 4 at \$319 each.	\$1,276.00	\$0.00	\$0.00	\$1,276.00	0
Supplies and Direct Operating Expenses	01LE-01-HLMT Helmet,Ballistic	Team Wendy EXFIL Ballistic helmets will offer tactical medics head protection from small arms fire in accordance with the National Institute of Justice (NIJ) standard (Ballistic Resistance of Body Armor NIJ Standard-0101.06) type III-A. Quantity of 4 at \$1,141.38 each.	\$4,565.52	\$0.00	\$0.00	\$4,565.52	0
Supplies and Direct Operating Expenses	03OE-04-LTHH Light,Hand-Heldor Helmet-Mounted Illumination	Wilcox G11 Night Vision Goggle Mounts allow the night vision goggles to mount to the Team Wendy ballistic helmets. Quantity 4 at \$397.01 each.	\$1,588.04	\$0.00	\$0.00	\$1,588.04	0

Supplies and Direct Operating Expenses	06CP-03-PRAC Accessories, Portable Radio	3M Peltor NIB Communications Headset allows our team members to communicate with the SWAT/SRT operators we work with when on operations to ensure efficient and tactical communication. Quantity of 4 at \$975.98 each.	\$3,903.92	\$0.00	\$0.00	\$3,903.92	0
Supplies and Direct Operating Expenses	06CP-03-PRAC Accessories, Portable Radio	Headset Adaptor Kit allows the communication headsets to attach to the Team Wendy helmets so that communications with operators can be hands free and available without creating unneeded noise during operations. Quantity of 4 at \$92 each.	\$368.00	\$0.00	\$0.00	\$368.00	0
Supplies and Direct Operating Expenses	06CP-03-PRAC Accessories, Portable Radio	ARC Adaptors will allow the communication headsets to work with the department radios so that new radios are not needed for use in operations. Quantity of 4 at \$59.81 each.	\$239.24	\$0.00	\$0.00	\$239.24	0
Supplies and Direct Operating Expenses	09ME-01-BAGM Bag/Kit/Pack,Medical	Individual First Aid Kits (IFAKs) are personal medical packs that tactical medics	\$451.96	\$0.00	\$0.00	\$451.96	0

		will carry in the hot zone during operations to treat the law enforcement operators, civilians, or suspects that are injured. Quantity of 4 at \$112.99 each.					
Supplies and Direct Operating Expenses	09ME-01-MCIK Equipment/Kits, Multi-Casualty Incident (MCI)	Active Shooter Kits can be taken to mass shooting operations (ex. school shootings) and be used to rapidly treat many victims from gun shot wounds during operations. Quantity of 2 at \$843.26 each.	\$1,686.52	\$0.00	\$0.00	\$1,686.52	0
Supplies and Direct Operating Expenses	09MS-04-TNQT Tourniquet	JETT (Junctional Emergency Treatment Tool) is a tourniquet for occluding blood flow to both lower extremities when wounds are too high for normal tourniquet placement to be effective.	\$359.99	\$0.00	\$0.00	\$359.99	0

Budget Summary Information

Budget Summary Information by Budget Category:

CATEGORY	OOG	CASH MATCH	IN-KIND MATCH	TOTAL
Travel and Training	\$2,700.00	\$0.00	\$0.00	\$2,700.00
Equipment	\$65,809.45	\$0.00	\$0.00	\$65,809.45
Supplies and Direct Operating Expenses	\$20,490.55	\$0.00	\$0.00	\$20,490.55

Budget Grand Total Information:

OOG	CASH MATCH	IN-KIND MATCH	TOTAL
\$89,000.00	\$0.00	\$0.00	\$89,000.00

You are logged in as **User Name:** sanangelopd3

Memo

To: Executive Committee

From: Mattye Davenport, Homeland Security Planner

Date: 2/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 13

ITEM 13

Mattye Davenport, Homeland Security Planner, is seeking consideration and approval of the prioritization of State Homeland Security Program grants as designated by the Emergency Preparedness Advisory Committee (EPAC).

Approved at the Executive Committee Meeting on February 14, 2024.

2024 EEO/AAP UPDATE NOTES

1. General

- a. The EEO/AAP covers all CVCOG departments. Each department has different requirements and COG as a whole has different requirements.
- b. This is a comprehensive merger of all requirements to have one document that all departments can use, instead of having several separate documents that have mostly the same verbiage.
- c. Most changes were made in the previous EEO/AAP to comply with FTA regulations which have remained the same.

2. Time Frame

- a. Approval will make plan effective immediately.
- b. Data is from fiscal year 2022.
- c. Delay in bringing in 2023 due to change in HR Leadership.

3. Results

- a. Updated with 2022 demographic data.
- b. No red flags that require immediate action, but a few issues to watch in the following categories;
 - i. Veterans
 - ii. Employees with disabilities

4. Action Items

- a. Items that will be worked on for next update are listed below:
 - i. Continue documenting training regarding EEO related topics.
 - ii. Training for all managers and supervisors within 90 days of start, and at least annually, on EEO policies and procedures.
 - iii. Continue to evaluate and monitor supervisor and managers compliance with CVCOG's EEO policy & AAP.
 - iv. Seek to understand the disability population data and determine how many people with disabilities are in the CV workforce.
 - v. Show support for affinity groups and seek input on additional affinity groups.
 - vi. Track EEO job classifications by race in addition to sex.
 - vii. Work with ADP to better obtain EEO data on applicants based on job categories.

CONCHO VALLEY COUNCIL OF GOVERNMENTS

EQUAL EMPLOYMENT OPPORTUNITY POLICY

AND

AFFIRMATIVE ACTION PLAN



January-February 2024

CY 2022 Data

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EQUAL EMPLOYMENT OPPORTUNITY POLICY

POLICY STATEMENT

This Equal Employment Opportunity (EEO) and Affirmative Action (AA) plan is to ensure that [the](#) Concho Valley Council of Governments (CVCOG) follows all local, state, and federal laws prohibiting employment discrimination. This policy applies to all employment actions, including [,](#) but not limited to [,](#) recruiting, hiring, selection for training, promotions, transfers, demotions, layoffs, terminations, rates of pay, or other forms of compensation. Employment and promotional opportunities will be given to the best qualified individuals based on competency, knowledge, and skill. This policy shows that CVCOG is committed to the development and implementation of a written nondiscrimination program. This policy will set forth [policiesguidelines,](#) practices, [and](#) procedures, along with [identifying](#) goals and [timetablestimelines.](#) This policy is available for inspection by any employee, applicant, or other member of the public, upon request.

CVCOG is actively committed to providing a workplace free [from](#) discrimination. No person shall be unlawfully excluded from employment opportunities based on race, color, religion, national origin, age, sex, pregnancy [status,](#) disability status, veteran status, genetic information, sexual orientation, gender identity, or other protected group status. Exceptions may exist when required by law or regulation.

All applicants and employees have the right to file complaints alleging discrimination. Retaliation against an individual who files a charge ~~/or~~ complaint of ~~fr~~ discrimination, participates in an employment discrimination proceeding (such as an investigation or lawsuit), or otherwise engages in a protected activity is strictly prohibited and will not be tolerated. This statement is confirmed with [CVCOG's the](#) Retaliation [P](#)olicy, located in the CVCOG [E](#)mployee [H](#)andbook.

CVCOG is committed to providing reasonable accommodations to applicants and employees who need them [because](#) ~~of~~[due to](#) disabilities or ~~to practice or observe their religion~~[religious practices/observances,](#) in accordance with local, state, or federal law, ~~absent in the absence of~~ undue hardship. This statement is confirmed with [CVCOG's the](#) Reasonable Accommodation Policy, located in the CVCOG [E](#)mployee [H](#)andbook.

CVCOG Executive Director (ED), John Austin Stokes, carries the overall responsibility for the EEO policy. The ED will also uphold a high level of accountability for compliance with the EEO policy. To ensure day-to-day management, including preparation, monitoring, and compliance ~~cyt~~ investigations, [Felicia Lindsey, Human Resources Manager,](#) has been appointed as the EEO Officer. [Felicia Lindsey](#) reports directly to John Austin Stokes, and acts on his authority with all levels of management and employees.

CVCOG understands the burden of this responsibility must be shared. All executives, management, and supervisory personnel will be assigned specific tasks to ensure compliance with the implementation and monitoring of CVCOG's EEO Policy. CVCOG will evaluate its manager's and supervisor's performance [s,](#) regarding their implementation of CVCOG's policies and procedures, in the same way CVCOG manages other performance goals.

CVCOG shall base employment decisions on the principles of EEO and with the intent to further CVCOG's AA program goals. CVCOG shall utilize the AA plan to ensure that individuals in minority groups, females, qualified disabled persons, older workers, veterans, and disabled veterans are hired, and that these employees are encouraged to aspire for promotion and are considered equally as promotional opportunities arise.

PROCEDURES

Internal Communications

A memo or training, provided by [the](#) CVCOG EEO Officer, will be sent or completed annually for all employees regarding the (EEO) Policy. The EEO policy is [referenced](#) ~~included~~ in all CVCOG's personnel policy manuals. A written memorandum will be sent to all supervisors, informing them of their general responsibilities regarding the AA program. Special meetings will be held annually with supervisory personnel to discuss progress and problems relative to the

program. Required EEO posters, CVCOG'S EEO policy, EEO Officer's contact information, along with periodic notices regarding the program will be posted in conspicuous places in all CVCOG facilities.

External Communications

CVCOG will ensure the following information is present on all external communications regarding vacant positions, solicitations, or any other appropriate information being prepared for public consumption;

- All employment advertisements will contain the words "Equal Employment Opportunity Employer."
- All employment applications, paper or electronic, will contain the following clause:
 - "CVCOG is an equal opportunity employer and will not discriminate against an employee or applicant due to race, color, religion, national origin, age, sex, pregnancy [status](#), disability status, veteran status, genetic information, sexual orientation, gender identity, or other protected group status unless based upon a bona fide occupational qualification. If you believe you have been discriminated against, you should notify the Equal Employment Officer or the Equal Employment Opportunity Commission."
- A letter will be sent to minority contractors when construction is contemplated soliciting their bids or involvement in the work stating that any company subcontracted to do at least \$10,000 of business will be required to:
 - Ensure that it does not discriminate against any employee or prospective employee based on race, color, religion, national origin, age, sex, pregnancy, disability status, veteran status, genetic information, sexual orientation, gender identity, or other protected group status and
 - Take affirmative action to ensure they meet EEOC guidelines.

CVCOG will post the EEO policy statement on its website at www.CVCOG.org and [it will be](#) made available to employees on their internal "Teamsite."

MANAGEMENT RESPONSIBILITY

General Responsibility

The actions of every employee are important [inte](#) achieving the EEO Plan's objectives. Disciplinary action will be taken against any employee found to be deliberately obstructing implementation of the plan or participating in any discriminatory behaviors. Every supervisor is critically important to program success and should be familiar with EEO policies and procedures. Performance in meeting AA plan objectives may be included in future performance reviews.

Appointment of Equal Employment Opportunity Officer

Overall responsibility for EEO and AA program compliance for CVCOG is vested in the Executive Director. [Felicia Lindsey, Human Resource \(HR\) Manager](#), is the designated EEO Officer. Individuals who would like to discuss and/or file a complaint alleging discrimination should contact the EEO Officer by phone, e-mail, or in person. (All contact information is available on the CVCOG website).

The Equal Employment Opportunity Officer has the responsibility to:

- Concur with the hiring and promotion process.
- Ensure the completion of EEO training for all new supervisors and managers within 90 days of their appointment.
- Annually review and revise the AA plan as appropriate.
- Set general goals for implementation of and compliance with the AA plan.
- Annually audit and evaluate the AA program and prepare a report concerning the performance of CVCOG, its departments, and its management personnel regarding the AA program.

- Establish goals and procedures for implementing the review and redesign of current personnel practices and correcting any underutilization of minorities, women, older workers, veterans, or disabled individuals.
- Assist and counsel all department heads, managerial, and supervisory personnel regarding their AA responsibilities.
- Provide training for employees and managers no less than once per year.
- Conduct regular discussions with supervisors, employees, and affinity groups to ensure implementation and compliance of the AA plan.
- Maintain a liaison with the Equal Employment Opportunity Commission (EEOC), and other government compliance agencies, as well as with all community organizations with an interest in AA.
- Investigate and resolve allegations of discrimination against CVCOG or its employees.
- Keep management informed of the latest developments in the entire EEO area.
- Assist in identifying problem areas and establishing local goals and objectives.
- Review the qualifications of all employees to ensure minorities, women, older workers, veterans, or disabled individuals have full opportunities for transfers and promotions.

CVCOG Supervisors and Department Directors will be responsible for:

- Analyzing their work force relative to identifying possible utilization of women, minorities, older workers, veterans, or the disabled.
- Setting goals and timelines for bringing their agency into compliance with the overall AA program.
- Actively promoting a positive climate concerning AA.

Compliance/ Procurement Specialists will be responsible for:

- Requesting an EEO Policy from all subcontractors that are contracted at \$10,000 or more. (Per Executive Order 11246)
- Requesting AA plans from supply or service subcontractors with 50 or more employees and a contract of \$50,000 or more. (Per Executive Order 11246)

Subcontractors must agree that during the performance of a contract they will be responsible for:

- Treating all applicants and employees without discrimination against race, color, religion, national origin, age, sex, pregnancy status, disability status, veteran status, genetic information, sexual orientation, gender identity, unless otherwise required by law or regulation.
- Providing EEO Policies and AA plans to the Compliance/Procurement Specialists as requested.
- Identifying itself as an EEO/AA employer and identifying any special consideration as required by law or regulation in all recruitment advertisements.
- Ensuring all subcontracts for program service delivery include appropriate provisions ensuring compliance with all applicable laws and regulations relating to the subject and intent of this policy.

The subcontractor shall be advised of any complaints filed with CVCOG alleging that a subcontractor is not an EEO employer. These complaints will be referred to the EEO Officer for the purpose of review and possible complaint action. The report of the Officer will be transmitted to the Executive Director. A summary of the said report may be considered as a determining factor of any future decisions regarding contracting with the subcontractor involved.

PERSONNEL PRACTICES

Recruitment

All available job positions will be posted on the Texas Workforce Solutions (TWS) website, a known and active advocate of minority groups. Positions will also be listed on CVCOG's website and on other appropriate job board sites. Current employees will receive immediate notification of job postings, in an effort to encourage in-house promotion & growth. All job postings will contain the following statement: "An Equal Opportunity / AA Employer." Efforts to employ women,

minority, older workers, veterans, or the disabled for all part-time positions will be made to encourage their interest in full-time employment opportunities.

Job Description Analysis

Job descriptions will be reviewed annually to accurately reflect the function and duties of all CVCOG positions. This ensures position descriptions accurately [reflect-indicate](#) the actual skills required, as position descriptions will be set at the minimum level needed for entrance into the job. Position descriptions will be reviewed to assure they are related to job content and are set at the minimum level needed for entrance into the job. As positions evolve, job descriptions should evolve to include new roles and duties.

Promotions, Job Assignments, and Termination

No applicant will be denied a promotion or job assignment on the basis of race, color, religion, national origin, age, sex, pregnancy [status](#), disability status, veteran status, genetic information, sexual orientation, gender identity, or other protected group status. Applicants and employees will be encouraged to seek out promotional opportunities, when eligible, per the CVCOG handbook. CVCOG supervisors and managers ensure succession planning is done on an annual basis. Selections will be based on capability and potential to train and learn. During every employee's semi-annual performance management discussion, their supervisors or managers will ask questions regarding the employees' interest in promotional opportunities. Supervisors and managers will discuss the qualifications the employee currently possesses for said opportunities, and what type of training is needed for those opportunities. Supervisors and managers will gather a list of all those interested and provide it to the [Transit](#) Director and HR. Employees observed to have skills or qualifications for promotion or advanced training opportunities, who have not explicitly stated an interest in promotional opportunities, shall be provided information regarding their performance and strongly encouraged to seek out promotion or training opportunities.

Job assignments will be delivered based on tasks covered in the appropriate job description. Assignments may also be distributed based on employee potential to grow or acquire new skills without regard to any above-mentioned protected classes. Employees will be terminated only for just cause or their own volition.

Training

Whenever any training activity is sponsored, special attention and consideration will be given to securing the participation of women, minorities, older workers, veterans, or the disabled. Where jobs can be learned in a short period of time, formal on-the-job training programs will be instituted to facilitate the transition of minority groups, females, qualified disabled persons, older workers, veterans, and disabled veterans who have minimum qualifications and possess the capability and potential to learn a new skill or role. Where formal training is necessary to qualify for a job, in-house training and cross training programs will be established whenever feasible.

Work schedules will be adjusted so as to permit the participation in training programs. Records will be maintained as to the numbers and percentages of women, minority, older workers, or the disabled applying for and participating in all training programs.

Facilities

Our current facilities will be examined annually to ascertain if they, in any way, discourage the general public or employees on the basis of race, color, religion, national origin, age, sex, pregnancy [status](#), disability status, veteran status, genetic information, sexual orientation, gender identity, or other protected group status. Appropriate steps will be taken to correct any inequities as laws or properties change. Currently, all property owned by CVCOG meets all ADA (Americans with Disabilities Act) requirements.

GOALS AND TIMELINES

CVCOG will annually be required to analyze their work force and to set goals for the employment of women and minorities. The EEO Officer will review CVCOG goals and [timetable-timelines](#) for compliance. Goals should reflect results that reasonably could be expected from putting forth every good faith effort to make CVCOG'S AAP program work.

The EEO Officer will annually review the progress of CVCOG'S AA program and make necessary revisions to the goals, timetables, and priorities established. EEO logs will be kept which contain the name of the applicant, the minority group status, sex of the applicant, and the job applied for. The contents of this register will be summarized at least annually according to the positions for which employment applications were received, and the applicant flow and will be compared with the available census data.

CVCOG will annually analyze all position descriptions, [position-&](#) titles, application forms, interview procedures, final selection processes, and similar matters to determine whether they are interfering with the hiring and advancement of qualified minorities and women.

INTERNAL EEO COMPLAINT PROCESS

Individuals who would like to discuss and/or file a complaint alleging discrimination should contact HR or the EEO Officer via phone, e-mail, or in person. The EEO Officer should be contacted immediately when you believe you have been discriminated against. The following procedures will be used to process discrimination complaints:

Filing a Formal Complaint

The complainant(s) must sign and complete their internal EEO Discrimination Complaint Form before a formal investigation can begin. The complainant(s) should be prepared to support any allegations claimed to be discriminatory by furnishing all pieces of pertinent evidence: letters, memos, dates, times, and/or witnesses to the alleged claim in the complaint. A mere allegation of discrimination is insufficient in order to make a determination. Be aware that the investigative part of the process is designed to establish the facts with basic information provided by all parties.

Mediation

The first step in resolving discrimination complaints is mediation. This step is used to determine whether the complaint can be resolved through discussion or training. Attempts will be made to help both parties discover a solution to their problem. Emphasis at this point is early resolution.

The EEO Officer is responsible for mediation of the complaint(s) by attempting to identify the problem and assist in providing solutions that satisfy everyone. The EEO Officer will:

- Verify the issues
- Identify whether the complaints are covered by the EEOC enforced law
- Mediate discussion on the problem
- Identify options
- Attempt to work out a resolution agreeable to all concerned, if possible
- Provide information on external enforcement agencies (i.e., EEOC, Texas Commission on Human Rights, FTA and DOT).

The EEO Officer has five working days to verify if a problem exists, then an additional five days to mediate or resolve the issue. However, if at the end of this time period there is no resolution in sight, the complainant(s) will be informed of their right to proceed with their complaint.

Rejecting a Complaint

If the EEO Officer decides to reject a complaint, the complainant(s) will be notified in writing within five working days after filing a formal complaint. It is within the authority of the EEO Officer to reject any claim if the officer determines that the allegations are not within the realm of the discrimination guidelines. If the EEO Officer makes this determination, then such notice of rejection will be final and cannot be appealed unless new evidence can be presented to the EEO Officer and such evidence falls within the discrimination guidelines of race, color, religion, national origin, age, sex, pregnancy [status](#), disability status, veteran status, genetic information, sexual orientation, gender identity, or other protected group status.

Investigation

If a complaint is filed and mediation cannot be reached, the EEO Officer will continue to investigate the complaint fully. The investigation will be completed within twenty-five ~~(25)~~ working days of the failed mediation. An investigation may be extended beyond the twenty-five ~~(25)~~ working days if it is deemed necessary to conduct a more thorough and in-depth investigation. The EEO Officer will conduct interviews, take affidavits as needed from complainant(s) and other apparent witnesses, and will gather any other pertinent information from various sources.

In order to properly investigate any allegation of discrimination, it will be imperative that any employee with relevant knowledge assist in the investigation. Such participation may be in the form of verbal communications, written statements or providing other records that may be determined to be of a relevant matter. All employees deemed to have relevant knowledge of the allegations shall participate to the best of his or her ability during these investigations.

Informal Resolution

The EEO Officer, when feasible and consistent with CVCOG policies and procedures, will continue to informally attempt to resolve the complaint both during and at the conclusion of the investigation. The complainant(s) must sign and date any resolution offered that has been accepted. Such acceptance constitutes settlement of the complaint, however, any resolution offered and accepted does not constitute an admission of any wrongdoing by CVCOG or any of its agents.

One of the major objectives of the complaint process is fairness and early resolution of complaints. Consequently, CVCOG regards the efforts made by all parties in early resolution attempts as extremely important and crucial to the integrity and intent of this process.

Complaint Disposition

At the conclusion of the investigation not resolved by mediation, the EEO Officer will issue findings of fact and conclusion and will make recommendations for corrective action, if required, or other resolutions. The complainant will be contacted to receive and sign-off [on](#) their acknowledgment of receipt of the EEO Officer's disposition of their complaint. Thereafter, the accused person(s) will be notified of the EEO Officer's recommendations.

Appeal of Disposition

If the complainant(s) is not in agreement with the EEO Officer's findings and determination contained in the disposition, the complainant(s) may appeal the EEO Officer's decision in writing within ~~5~~[five](#) working days to the Executive Director. The Executive Director will then review the alleged violation and relevant facts, the Executive Director will issue a decision within ~~5~~[five](#) working days, in consultation with the EEO Officer.

If the complainant(s) is not in agreement with the Executive Director's finding and determination, he or she may appeal the decision in writing within ~~5~~[five](#) working days to the CVCOG Executive Committee. Complainant(s) will be advised

that if the final decision is unacceptable, an appeal may be made to the EEOC, Texas Commission on Human Rights, or FTA.

CVCOG believes with current policies and procedures being followed, most complaints can be resolved internally. CVCOG strives to follow all federal laws prohibiting discrimination, including any enforced by EEOC. Therefore, CVCOG is obligated to inform its employees that an employee who believes they have either witnessed or fallen victim to discrimination may contact the EEOC at any time before, during, or after the CVCOG investigation.

Special Provision

If any allegation of discrimination arises with the EEO Officer and/or against the EEO Officer, such allegations will be referred directly to the Executive Director to process and investigate accordingly. Any attempts at resolution will be according to the above stated procedures.

STATISTICS AND RESULTS

METHOD

In order to obtain statistical information regarding demographic makeup of CVCOG employees, it was necessary to conduct a survey. A [10-6-question survey](#) (please see last attachment for complete survey) was given out to all employees during new hire orientation to allow employees to self-disclose characteristics such as gender, ethnicity, race, veteran status, and disability status. Objective information about their employment is completed by Human Resources staff as part of the records management process. The survey data was reviewed as one group for all employees, and then broken down to look at all different group categories within CVCOG. Individual department data and additional details will be provided upon request and in accordance with open records requests per the Public Information Act.

The survey results were then compared with labor market statistics from the Concho Valley (CV). Results were obtained from American Fact Finder - Census Bureau using the factfinder.census.gov website. This information is gathered from each census by the United States Census Bureau. Data is based on estimates for the years in review. Data is broken down by county and is compiled for all [14 fourteen](#) counties and totaled to have complete data for the entire CV region that CVCOG serves. Each set of data is then compared against information gathered from the internal CVCOG surveys. With those results we can ascertain what goals CVCOG should adopt in the next years to be compliant with EEO and AA regulations.

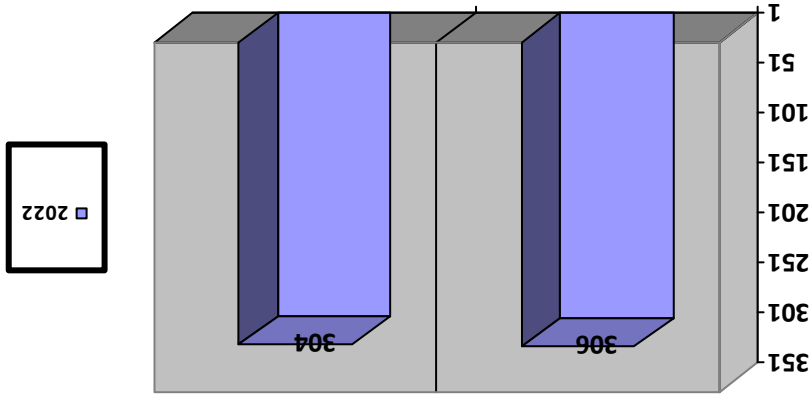
**In Spring of 2020, COVID-19 plagued the country and the world. This pandemic caused many delays and shutdowns. In July of 2021 a combined review and approval of the 18/19 EEO and AA plan was conducted. After the 18/19 EEO and AA Plan was approved the plan was to move all data to a calendar year schedule instead of a fiscal year schedule. Due to continued delays and issues with accurate data collection, during both COVID and during a large organizational move to a new facility, CVCOG will review data for CY 2022. This census and employee data is from 2022.*

RESULTS

Employee Participation

CY 2022: Of the 306 CVCOG employees (total of all people employed by CVCOG from January 1, 2022, through December 31, 2022, including those no longer employed by CVCOG and those still active, 304 of these employees participated in the survey. Participation was either partially (not answering all questions) or fully (answering all questions). This provided a 98% level of employee participation. Only two (2) employees opted not to complete the survey.

Analysis: Employee participation in the demographic surveys is vital to the AAP. If most employees provide answers to most questions, CVCOG can be confident that the results provide an accurate representation of CVCOG employees. 98% participation assures us the results obtained can be compared to those of our region for a reliable review.



CVCOG Salary Frequency

Salary	CVCOG EE	% of COG
up to \$14,999	7	2.30%
\$15,000 - \$24,999	77	25.30%
\$25,000-\$34,999	152	50.00%
\$35,000-\$49,999	41	13.50%
\$50,000 - \$74,999	18	5.90%
\$75,000 - \$99,999	5	1.60%
\$100,000 plus	1	0.30%

Salary	CV	% of CV
up to \$14,999	30,795	23.91%
\$15,000 - \$24,999	16,231	12.60%
\$25,000-\$34,999	17,405	13.51%
\$35,000-\$49,999	17,007	13.20%
\$50,000 - \$74,999	15522	12.05%
\$75,000 - \$99,999	6625	5.14%
\$100,000 plus	7282	5.65%

Analysis: CVCOG employees were given 7 salary options in the survey. This year, COG aligned the salary ranges with those listed in census data. Of the employees that participated in the survey, 98% participated in the question regarding salary. This year CVCOG data lined up with the Supporting data ranges from the CV ranges. Fact Finder uses data for the working population 15 years of age and older. CVCOG does not employ anyone under the age of 18; therefore, CVCOG data would not include anyone from this age group. Fact Finder also includes anyone over the age of 15 that reports no income, and CVCOG does not have employees that receive zero dollars.

During CY 2022 the largest salary group for CVCOG is \$25,000-\$34,999, encompassing 50% of CVCOG employees. Under the previous ranges COG held a similar statistic of 53% in the \$25,000-39,999 group. This would indicate a steady hold on the average pay at CVCOG.

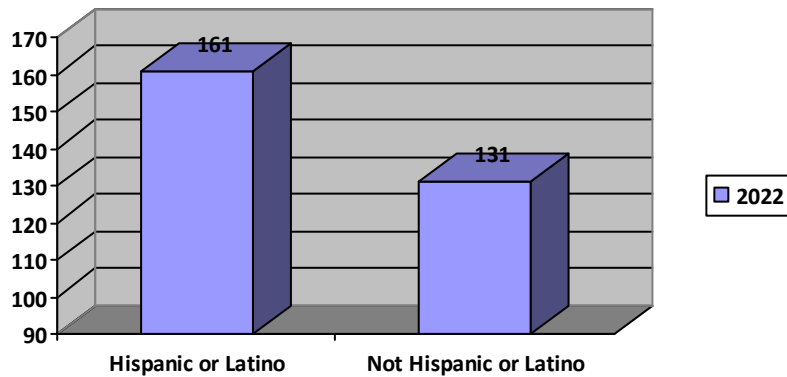
For the CV, the largest group is the smallest income group of up to \$14,999. Generally, this would mean CVCOG employees earn more than the average CV citizen. Most of our salaries fall in mid-range groups. This indicates a consistency of pay throughout our departments which shows like positions are getting similar pay. This is a key factor in showing a lack of discriminatory actions in terms of pay rates amongst staff. Our low numbers in the top tier also indicate that salaries are not excessive compared to our region. Data will indicate those employees landing in the top two highest salary groups are in supervisory and managerial positions.

Goals/Plan: As the data shows, there are no huge variances that need to be addressed regarding pay. CVCOG plans to maintain our competitive wages and will continue to follow all local, state, and federal laws when determining pay. CVCOG will continue to annually review salary schedules and ensure they align with other similar markets and allows

CVCOG to ensure good stewardship of taxpayer dollars. Later in this report, these salary ranges will be reviewed even further to include any disparity between male and female numbers within each salary group.

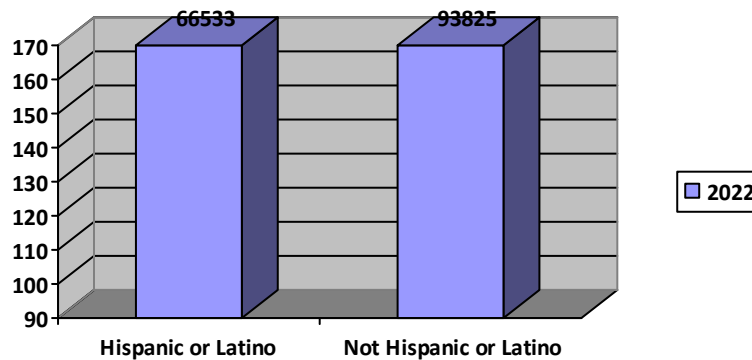
CVCOG Ethnicity

CY 2022: 169 participants (56%) marked they were Hispanic or Latino while 131 (43%) marked they were not Hispanic or Latino. 6 of the 304 survey participants did not respond to this question.



Concho Valley Ethnicity

CY 2022: 66,533 residents (41%) are listed as Hispanic or Latino, while 93,825 residents (59%) are listed as not Hispanic or Latino.



Analysis: CVCOG numbers have historically been close to a 50/50 split while the CV area has been closer to a 40/60 split. CVCOG made a slight increase to its Hispanic population to match the very minimal increase of the CV. CVCOG continues to have a higher Hispanic population than the CV area.

Goals/Plan: The Hispanic population continues to be considered a minority group. CVCOG continues to have a higher percentage of Hispanics than the Concho Valley and has shown an increase for CY 2022. At this time, there is no immediate action required, but this demographic will again be monitored during the next review. CVCOG will continue to equally attract Hispanic and Non-Hispanic applicants and hire the best qualified applicants.

CVCOG Race

CY 2022: 296 of the FY 17/18: 239 of 304 survey participants responded to a survey question regarding race and reported with the numbers shown in the chart below.

Race	2022	
	CVCOG EE	% of COG
White	261	86%
Black	24	8%
American Indian/Alaska Native	0	0%
Asian	1	0%
Native Hawaiian/Pacific Islander	1	0%
Other	9	3%

Concho Valley Race

Race	17/18	
	residents	% of CV
White	107,249	67.00%
Black	4,204	3.00%
American Indian/Alaska Native	2,225	1.39%
Asian	1,656	1.00%
Native Hawaiian/Pacific Islander	89	0.05%
Other	44,935	28.00%

Goals/Plan: CVCOG continues to be a diverse body of employees. There are more residents that are marking themselves as “Other” rather than a single race, and this is likely the cause for any discrepancies and CVCOG employees do not seem to be utilizing this option as often. CVCOG will continue to recruit and attract minority applicants and hire the best qualified applicant.

CVCOG and CV Military Veterans and Vietnam Era Veterans

CY 2022: 21 employees, (7%) reported being a Military Veteran and 4 of those Veterans (1%) are noted as being of the Vietnam era. 11643 CV residents (9.81%) reported being veterans and 4238 (3.57%) are noted as being of the Vietnam era.

Year	CVCOG Vets	% of COG	CVCOG Vietnam Vets	% of COG
COG	21	7%	4	1%
CV	11643	9.81%	4238	3.57%

Analysis: The CV area experienced a small decrease in its Veteran population. CVCOG Veteran numbers stayed stable at 7%. The overall CVCOG Veteran population percentage is now less than that of the veteran population in the CV. Upon review of this notable decrease, a large percentage of voluntary terminations were Veterans. When filling vacancies, the number of Veterans was not replaced by the amount lost.

In terms of Vietnam Era Veterans, both the CV and CVCOG experienced decreases. As Vietnam Era Veterans continue to age, they will experience a higher rate of death than the remaining Veteran population. This demographic is expected to

show a decrease every year. Not only is this group decreasing overall, but the number of Vietnam Era Veterans in the workforce will also decrease at a higher rate.

Goals/Plan: This is a significant event and will need to be monitored in coming years. CVCOG will need to see if events were simply a fluke, or if there is a true drop in the recruiting and hiring of Veterans. CVCOG will continue to recruit and hire veterans. CVCOG will attempt to reach out and build relationships with local veteran associations in order to locate a veteran applicant pool.

CVCOG and CV Disabled Persons

CY 2022FY 17/18: CVCOG had 20 employees (6.6%) report as being disabled or meeting the criteria for an ADA eligible disability. 22661 CV residents (14.63%) are listed as meeting ADA disability criteria.

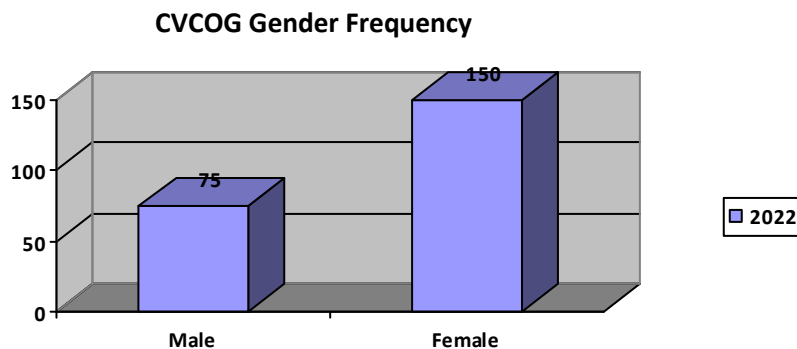
Year	EE w/disability	% of COG
2022	20	6.60%
	CV w/disability	% of CV Resid.
2022	22661	14.63%

Analysis: Previous years reported zero or one employee that self-identified as having a disability. Through educational efforts, CVCOG has been able to more accurately report their number of employees who have a disability. Not all employees realized what classified them under this category. This information was shared during trainings and CVCOG feels the number being reported is more accurate. CV numbers of residents reporting as having a disability have also slightly increased, indicating CVCOG should see an increase as well.

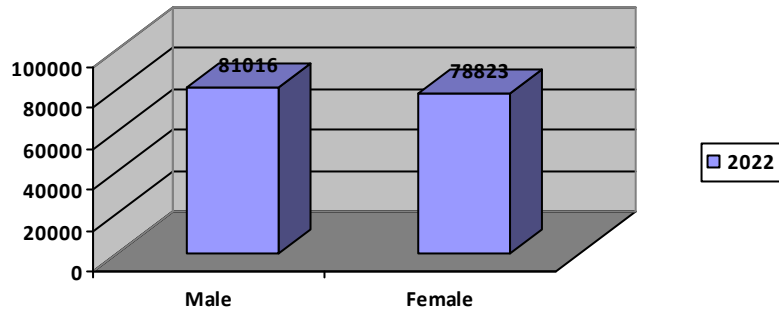
Another point to consider is that the total population is used when looking at the disabled population. CV numbers include residents of all ages, which incorporate those under the age of 18, who would not generally be part of the workforce. There is also no distinction on the number of those listed as disabled, on which residents have the physical or mental capability to work versus the residents not able to work. The inclusion of all people with a disability provides a misrepresentation when comparing against the percentage of employees with disabilities.

Goals/Plan: CVCOG will attempt to break down the data reported for CV residents with disabilities to have a better number of what percentages of disabled residents could be counted towards the overall CV workforce. This will make a comparison slightly more accurate. CVCOG will also work to see if there is a way to distinguish those with disabilities that can work from those that can't work. CVCOG will continue to work with the Texas Workforce Commission on training opportunities for working with people with disabilities as well as partner to increase recruiting efforts.

GENDER ANALYSIS



Concho Valley Gender Frequency



Analysis: For the past several years the CV has been very close to being half female and half male. The numbers for CVCOG are very different. In CY 2022 CVCOG once again was close to 25% to 75% split with women dominating both years.

Goals/ Plan: CVCOG continues to have a larger population of females than males. At this point, CVCOG needs to ensure it continues recruiting men and women to fill all roles, even those that have stereotypical genders associated. Areas of focus will be within the Head Start and Concho Valley Transit (CVT) programs. CVCOG will ensure that minority women are a focus in the recruiting and hiring process.

CVCOG Male vs. Female EEO Classifications

EEO Category	2022	
	COG % Male	COG % Female
Officials and Managers	14%	9%
Professionals	12%	28%
Technicians	4%	7%
Sales	0%	2%
Administrative Support	19%	22%
Craft Workers	0%	0%
Operatives	19%	4%
Laborers and Helpers	0%	0%
Service Workers	4%	3%

Concho Valley Male vs. Female EEO Classifications

EEO Category	CV % Male	CV % Female
Officials and Managers	12.64%	7.18%
Professionals	10.83%	17.35%
Technicians	1.98%	3.51%
Sales	10.37%	12.96%
Administrative Support	6.01%	26.50%
Craft Workers	20.54%	1.28%
Operatives	14.99%	6.22%
Laborers and Helpers	10.05%	1.55%
Service Workers	12.59%	23.47%

Analysis: Census data provides EEO job categories for a set of years and does not produce yearly data as it does with other demographic information. The information listed is valid through 2018 and will not be produced again until the 2019-2023 data is available, likely in 2024. CV and CVCOG align closely for men in the “Officials and Managers” classification and for women, ~~at CVCOG and in the CV~~ in the “Administrative Support” category.

These two categories include Teachers and Teacher Assistants which is a large contributor of total jobs at CVCOG. However, this year, more males have been placed in this category, putting it in a tie with the previous leader for males, which was the “Operative” category. This classification is mostly comprised of CVT driver positions. This is stereotypically a male dominated career field. For the CV, the largest male category is “Craft Workers”. These are generally skilled labor positions; CVCOG does not have any positions that qualify in this category.

Goals/ Plan: CVCOG is proud to have such a large group of females in the “Officials and Managers” and ~~the~~ “Professionals” category. The CVCOG female numbers for “Administrative Support” are slightly lower than the CV. Previously mentioned, CVCOG is hiring a notable amount of minority women, but is also putting these women in higher level positions. Due to our large number of Teachers and Teacher Assistants, that will likely have strong female populations, these two categories should continue to have high female numbers. CVCOG will continue to encourage and support minority women to grow and develop into higher level positions.

ADDITIONAL STATISTICS

Total Applicant Data

Total Applicants	832 Male Applicants		Female Applicants		
Total Males	192 Minority		<i>Minority</i>		
Total Females	631 Hispanic or Latino	93	48% Hispanic or Latino	347	55%
Total Non Specified	9 NH or Latino	15	8% NH or Latino	32	5%
	Non- Minority		<i>Non- Minority</i>		
	NH or Latino	68	35% NH or Latino	216	34%
	Not able to Identify		<i>Not able to Identify</i>		
	not specified	8	4% not specified	19	3%
	NH or Latino	8	4% NH or Latino	17	3%
	Not Specified		9		
	Minority				
	Hispanic or Latino		1	11%	
	NH or Latino		1	11%	
	Non- Minority				
	NH or Latino				
	Not able to Identify				

Promos in 2022

Males	6	White	18
Females	13	Black	1
		American Indian	0
		Asian	0
		Native Hawaiian	0

Disciplinary Action in 2022

Males	12	White	42
Females	38	Black	8
		American Indian	0
		Asian	0
		Native Hawaiian	0

Terms in 2022

Males	20	White	74
Females	59	Black	4
		American Indian	0
		Asian	1
		Native Hawaiian	0

Hires in 2022

Males	18	White	60
Females	49	Black	5
		American Indian	0
		Asian	1
		Native Hawaiian	1

SUMMARY

CVCOG eliminated many of its action items since the last EEO AA Plan was approved in July of 2021. There are still some items that need to be addressed, but ~~so~~ much more data has been acquired. This year, as in the previous fiscal years, there were not overwhelming discrepancies that needed to be addressed. This review does provide a few areas of opportunity to watch and ensure no discrepancies develop. CVCOG will closely monitor race, veteran, and the disability demographics. These are the areas in which CVCOG will concentrate in order to prevent any inconsistencies between CV data and CVCOG data.

CVCOG will begin working on action items listed below. There are action items in progress to be corrected and some that will begin with the next calendar year, and some that are already in the works. These steps will be taken to ensure compliance of all local, state, and federal requirements in addition to funding agency requirements. CVCOG will continue to foster an environment free of discrimination based on a person's protected status such as race, color, religion, national origin, age, sex, pregnancy, disability status, veteran status, genetic information, sexual orientation, gender identity, or other protected group status.

ACTION ITEMS

- Develop stronger relationships with community agencies that work with disabled workers to develop a plan on recruiting workers with disabilities.
- Seek to understand the disability population data and determine how many people with disabilities are in the CV workforce.
- Ensure all supervisors and managers receive EEO training within 90 days (3 months) of hire.
- Show support for affinity groups and seek input on additional affinity groups.
- Track EEO job classifications by race in addition to sex.
- Work with ADP to better obtain EEO data on applicants based on job categories.

FINAL REMARKS

CVCOG strives to maintain an environment free of harassment based on race, color, religion, national origin, age, sex, pregnancy [status](#), disability status, veteran status, genetic information, sexual orientation, gender identity or other protected group status. CVCOG will annually obtain demographic information and prepare an updated EEO and AAP in order for goals and plans to stay relevant to trends within the CV and with staff employed with CVCOG. While CVCOG will make an effort to attract and recruit minorities, veterans and disabled person, we will always hire the best qualified applicant.

All information, surveys and research will be filed together and kept for records management purposes for the longest allowable time per Federal Law.

EEO COMPLAINT FORM

Complaint Form Instructions: If you would like to submit a EEO complaint to the Concho Valley Council of Governments (CVCOG), please fill out the form below and send it to: Concho Valley Council of Governments, Attn: EEO officer, 2801 W. Loop 306 suite A, San Angelo , Texas 76904. For questions or a full copy of CVCOG's EEO policy and complaint procedures call 325-944-9666

1. Name (Complainant):		
2. Phone:	3. Home address (street no., city, state, zip):	
4. If applicable, name of person(s) who allegedly discriminated against you:		
5. Location and position of person (s) if known:	6. Date of incident:	
7. Discrimination because of:		
<input type="checkbox"/> Race / Color <input type="checkbox"/> Sex (includes sexual harassment) <input type="checkbox"/> Vietnam Era Veteran <input type="checkbox"/> National Origin <input type="checkbox"/> Sexual Orientation <input type="checkbox"/> Disabled Veterans <input type="checkbox"/> Creed / religion <input type="checkbox"/> Marital Status <input type="checkbox"/> Retaliation <input type="checkbox"/> Disability <input type="checkbox"/> Age <input type="checkbox"/> Limited English		
8. Explain as briefly and clearly as possible what happened and how you believe you were discriminated against. Indicate who was involved. Be sure to include how you feel other persons were treated differently than you. Also, attach any written material pertaining to your case.		
9. Why do you believe these events occurred?		
10. What other information do you think is relevant to the investigation?		
11. How can this/these issue(s) be resolved to your satisfaction?		
12. Please list below any person(s) we may contact for additional information to support or clarify your complaint (witnesses):		
Name:	Address:	Phone Number:
Signature (Complainant)		Date of filing:

EEO SURVEY

1. Department (please circle answer)

- Admin
- 211
- 911/CJ/HLS
- AAA
- Head Start
- Transit

2. Title

- Director
- Supervisor/Program Manager
- Program Specialist
- Teacher
- Teacher Aide
- Dispatcher
- Assistant
- Custodian/ Cook
- Driver
- Tech
- Cashier

3. Annual Salary

- Up to \$14,999
- \$15,000 – \$24,999
- \$25,000 – \$34,999
- \$35,000 – \$49,999
- \$50,000 – \$74,999
- \$75,000 – \$99,999
- \$100,000 and up

4. Gender

- Male
- Female

5. Ethnicity

- Hispanic or Latino
- NOT Hispanic or Latino

6. Race

- White
- Black
- Hispanic
- American Indian or Alaskan Native

- Asian
- Native Hawaiian or other Pacific Islander
- Other

7. Are you a military veteran?

- Yes
- No

8. Are you a Vietnam Era Veteran?

- Yes
- No

9. Do you qualify as having an ADA Disability?

- Yes
- NO

10. EEO Classification (provided by CVCOG)

- Official and Manager
- Professionals
- Technicians
- Sales
- Administrative Support
- Craft workers
- Operatives
- Laborers and Helpers
- Service Workers

Demographic Survey

This survey is voluntary, and should take about 5 minutes to complete. The information provided will be anonymous and will not be used to determine future promotions, future employment or disciplinary actions. The information provided in this survey will not be used to discriminate against any employee, in anyway. The purpose of this survey is to get updated statistical information in order to update our Equal Employment Opportunity Policy and Affirmative Action Plan. This is done in an effort to be compliant with all EEO Rules and Regulations.

-

Again, this survey is voluntary. However, our organization is able to acquire more accurate results by having mass participation. Results will be combined to show percentages of demographics we have within our organization as a whole, and individual responses will not be shared with other staff members other than the Human Resource Manager and the Executive Director

1. Please write your name on this sheet and keep papers attached. Fill out form and return to your supervisor or HR.

2. If you choose not to participate, please write your name on the instruction sheet and make a big X on the survey page. Then, return to your supervisor or HR.

*please don't write your name on the survey page, the pages will be separated and names only tracked for completion.

Printed Name _____

Gender

Male
Female

Ethnicity

Hispanic or Latino
NOT Hispanic or Latino

Race

White
Black
American Indian or Alaskan Native
Asian
Native Hawaiian or other Pacific Islander
Other

Are you a military veteran?

Yes
No

Are you a Vietnam Era Veteran?

Yes
No

FOR HR Use Only	
Q1:_____	\$_____
Q2:_____	
Q3:_____	
Q4:_____	
Q5:_____	
Q6:_____	
Q7:_____	
Q8:_____	
Q9:_____	
Q10:_____	
HD:_____	
TD:_____	
EEO Tracking # _____	

Do you qualify as having an ADA Disability?

NOTE: Although there is not an exhaustive list of disabilities under the ADA, the regulations identify medical conditions that would easily be considered a disability within the meaning of the law. These medical conditions are:

Deafness; Blindness; Diabetes; Cancer; Epilepsy; Intellectual disabilities; Partial or completely missing limbs; Mobility impairments requiring the use of a wheel chair; Autism; Cerebral palsy; HIV infection; Multiple sclerosis; Muscular dystrophy; Major depressive disorder; Bipolar disorder; Post-traumatic stress disorder; Obsessive-compulsive disorder; Schizophrenia.

Yes
No

Thank you for your Participation
Please return to your HR Department.

Memo

To: Executive Committee

From: Felicia Lindsey, Human Resources Manager

Date: 2/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 14

ITEM 14

Felicia Lindsey, Human Resources Manager, is seeking consideration and approval of the Equal Employment Opportunity (EEO)/Affirmative Action Program (AAP) Policy for FY 2024 (CY 2022 Data).

Approved at the Executive Committee Meeting on February 14, 2024.

CVCOG
Balance Sheet
As of 12/31/2023

**Current Period
Balance**

Assets

First Financial General Bank Acct	695,426.88	1112000
CNCS Petty Cash	300.00	1197000
CitiBank Credit Card	167.26	1198000
First Financial Credit Card	198.22	1199000
Grant Receivable, CJ VAWA	3,023.75	1203000
State Contract, HSGD	2,916.70	1204000
Grant Receivable, 2-1-1	34,447.18	1205000
Grant Receivable, 9-1-1	107,693.57	1211000
Grant Receivable, AAA	125,235.00	1212000
State Contract, CJ Planning	3,541.80	1214000
Grant Receivable, CJ Training	14,617.92	1215000
Grant Receivable, RSVP	12,594.55	1216000
Grant Receivable, Juvenile Justice Services	9,087.11	1217000
Grant Receivable, Foster Grandparent	28,125.71	1219000
Grant Receivable, Senior Companion	16,203.03	1220000
Grant Receivable, ADRC	27,057.92	1221000
OOG CV Communications Upgrade	7,083.29	1225000
Grant Receivable, Homeland Security SHSP	18,742.27	1232000
Grant Receivable, CACFP Head Start	97,837.33	1243000
Grant Receivable, Head Start HHS	258,257.87	1249000
Economic Development District	74,400.94	1290000
CV Transit District AR	350,207.89	1329000
Accounts Receivable-General	627.36	1391000
Staff Travel Advance	206.50	1392000
CJ Uniform Receivable	635.47	1393000
Accounts Receivable-CJ Law Enforcement Academy	2,338.00	1395000
Accts Receivable-CVCOG Membership Dues	2,326.80	1396000
Prepaid Dental Insurance	64.84	1597000
Prepaid AFLAC	1,531.20	1598000
First Financial 911 Investment	215,416.57	1614000
CVCOG Investment Account	296,914.49	1618000
Leasehold Improvements	85,951.58	1730000
Facility Improvements	170,941.59	1732000
Other Assets - Project Equipment	1,241,306.87	1811000

Total Assets	3,905,427.46	
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Liabilities

AP	230,054.28	2111000
AP Clearing	30,050.50	2112000
AP First Financial Credit Card	4,577.26	2114000
AP CitiBank Credit Card	49,406.62	2117000
Payroll Payable - Administration	276,587.21	2151000
Federal Withholding Tax	19,871.07	2311000
Medicare Payable	9,808.60	2321000
SUTA Payable	350.71	2323000
Employee Wellness Benefits Payable	40,144.22	2412000
Health Savings Account	2,573.67	2413000
Health Insurance Payable	1,114.99	2414000

CVCOG
Balance Sheet
As of 12/31/2023

Liabilities continued

MASA Payable	119.75	2417000
Life Insurance Payable	41.78	2418000
Vision Insurance Payable	128.80	2419000
Employer Pension Plan Payable	132,620.58	2422000
Employee Contr to Pension Plan	85,278.58	2423000
Deferred Income Plan Withheld	3,135.00	2431000
Workers Comp Ins Payable	42,684.48	2432000
State Comptroller Unclaimed	79.58	2434000
United Way Payable	1,229.44	2441000
Child Support Payable	2,864.30	2442000
Other Payroll Garnishments	176.76	2444000
Accrued Vacation Leave	165,135.03	2521000
Inter-Fund Payable CVTD	647,123.50	2600000
Unearned Revenue General Fund	7,605.17	2911000
Unearned Revenue- 911 Program	149,107.53	2917000
Unearned Revenue-VISTA	65,850.45	2918000
Unearned Revenue-Head Start	23,898.65	2919000
Unearned Revenue- Area on Aging	4,649.59	2924000
Unearned Revenue - Regional Law Academy Tuition	16,365.41	2926000
Unearned Revenue- RSVP	19,700.55	2929000
Unearned Revenue-Solid Waste	10,517.43	2938000
Unearned Revenue Regional Broadband Initiative	55,884.06	2943000

Total Liabilities	2,098,735.55	
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Fund Balance

General Unrestricted Fund Balance	456,411.94	3000000
Long Term Debt - Annual Leave	(165,135.03)	3105000
Long Term Debt - Inter-Fund CVTD	(647,123.50)	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	1,732,346.37	
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Excess Revenue Over Expenditures FY 23-24	74,345.54	
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Total Liabilities and Fund Balance	3,905,427.46	
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CVCOG
Statement of Revenues and Expenditures
From 10/1/2023 Through 12/31/2023

Revenue	<u>Current Period Actual</u>	
4164000	CNCS Senior Companion CFDA 94.016	43,938.39
4165000	CNCS Foster Grandparent CFDA 94.011	81,277.74
4167000	CNCS RSVP CFDA 94.002	12,594.55
4170000	HHS-ACF Head Start ARP 06HE001000 C6	49,874.82
4173000	HHS-ACF Head Start CFDA 93.600	1,772,897.75
4174000	VISTA CNCS FY 22-23 CFDA 94.013	3,667.18
4201000	AAA - Title IIIB CFDA 93.044	37,798.00
4205000	AAA - Title IIIC1 CFDA 93.045	4,221.00
4206000	Off Gov-CJ Juvenile Justice Service CFDA 16.523	9,087.11
4207000	AAA - Title IIIC-2 CFDA 93.045	2,889.00
4215000	AAA - Title IIIE CFDA 93.052	7,470.00
4221000	CACFP Nutrition CFDA 10.558	165,643.41
4222000	Off Gov-Violence Against Women Act CFDA 16.588	3,023.75
4224000	PY - ARP Title III B CFDA 93.044	386.00
4227000	PY - Title IIIB CFDA 93.044	28.29
4231000	211 TANF OPS FED CFDA 93.558	24,582.72
4231100	211 FD RIDER 28 HB1	163.23
4267000	CF - HICAP Basic CFDA 93.324	28.29
4274000	ADRC Housing Navigator Sept to Dec CFDA 93.791	12,354.18
4275000	ADRC Local Contact Agency Sept to Dec CFDA 93.791	1,074.54
4276000	ARP Title III-B	54,521.00
4277000	ARP Title III C1	3,933.00
4278000	ARP Title III C2	4,085.00
4290000	ARP Title III E	6,107.00
4294000	Off Gov-Homeland Security SHSP CFDA 97.067	28,220.35
4297000	PY AAA - MIPPA CFDA 93.071	1,452.00
4302000	TCEQ Solid Waste State	13,320.46
4307000	Off Gov - CJ Academy State	28,330.88
4307100	CJ Academy Supplemental	720.00
4308000	AAA - State OMB ALF	2,373.00
4309000	TxHHS-RSVP State	28,941.93
4311000	Off Gov - HSGD Contract State	4,948.37
4312000	TxHHS - 211 State Funds	24,162.90
4312100	211 SGR RIDER 28	161.00
4314000	Grant Z02, NG911 Project SB8	55,775.65
4315000	Off Gov, CJ Planning Services	11,114.37
4316000	CSEC 911 ER Communications State	322,697.68
4325000	ADRC State General Revenue	21,551.19
4327000	Grant X07, OOG CV Communications Upgrade 4467201	9,381.25
4331000	ADRC State Promoting Independence	5,477.99
4335000	TXHHS-FGP State	5,316.48
4336000	TXHHS-SCP State	6,791.48
4411000	IK Contributions	720,400.05
4416000	Senior Center Program Income-Tracking Only	9,401.29
4417000	Senior Center Local Revenue-Tracking Only	8,912.59
4511000	CVCOG Membership Dues	8,083.43
4513000	CJ Membership Dues	67,500.00
4522000	Program Income	32,873.01
4523000	Local Revenue	153,109.90

CVCOG
Statement of Revenues and Expenditures
From 10/1/2023 Through 12/31/2023

		Current Period
		Actual
Revenue continued		
4731000	Interest Income General	3,331.55
4737000	Credit Card Cash Rewards Redemption	9,590.49
4760000	Economic Development District Pass-Thru	60,034.36
4761000	Concho Valley Transit District Pass-Thru	1,309,849.33
4911000	Vacation Accrual Allocation	101,104.45
4912000	Indirect Cost Allocations	230,412.04
4913000	Information Technology Services	108,067.37
4914000	Human Resources Allocation	86,351.99
4915000	Procurement Dept Allocation	102,022.32
	Total Revenue	5,883,427.10
Expenditures		
5110000	General Wages	1,941,231.12
5118000	General Overtime Hours	3,626.01
5119000	Holiday Work Time	60.63
5150000	Vacation Time Allocation	101,104.45
5151000	Medicare Tax	33,712.14
5172000	Workers Comp Insurance	69,514.11
5173000	SUTA	494.96
5174000	Health Insurance Benefit	524,528.52
5175000	Dental Insurance Benefit	17,972.16
5176000	Life Insurance Benefit	15,281.75
5177000	HSA Insurance Benefit	7,821.00
5181000	Retirement	260,771.29
5199000	Indirect Allocation	230,412.04
5201000	Stipend - FGP Volunteers	51,534.00
5202000	Stipend - SCP Volunteers	26,212.00
5205000	Recognition	4,365.41
5206000	HR Service Center	86,351.99
5207000	Procurement Service Center	102,022.32
5208000	Information Technology Service Center	109,903.23
5210000	Driver Wages	400,223.09
5217000	Dispatch/Customer Service Wages	27,587.81
5218000	Driver Overtime Hours	25,510.48
5219000	Dispatch/Customer Service Overtime Wages	2,007.65
5222000	Driver Double Time	221.16
5251000	Counseling Services	7,225.00
5291000	Contract Services	340,550.15
5293000	HS Health & Disab Svc	139.96
5295000	HS Nutrition Service	102,936.61
5296000	HS Parent Service	683.42
5301000	AAA Congregate Meals	38,379.89
5302000	AAA Home Delivered Meals	31,191.28
5308000	Head Start T & T A	3,234.45
5309000	Travel-In Region	4,929.12
5310000	Travel-Out of Region	12,418.74
5312000	Meals	2,891.16
5313000	Travel-Volunteer	15,180.00
5351000	Fuel	642.41

CVCOG
Statement of Revenues and Expenditures
From 10/1/2023 Through 12/31/2023

		Current Period
		Actual
Expenditures continued		
5352000	Lubricant	145.10
5361000	Vehicle Maintenance	60.90
5366000	Non-Vehicle Maintenance	391.45
5412000	Other Facility Rent	400.00
5413000	HS Site Rent	4,650.00
5431000	Utilities	10,866.29
5433000	HS Site Center Utilities	29,620.85
5448000	Link Road Building Maintenance	8,464.38
5451000	Facility Allocation	104,456.76
5453000	HS Site Center Bldg Maint	27,823.03
5510000	Supplies	19,671.13
5512000	HS Class Room Supplies	6,005.95
5513000	HS Food Serv Sup	30,727.19
5514000	HS Medical Supplies	1,304.05
5515000	HS Disability Supplies	24.95
5516000	Supplies - Bus/Service Vehicles	1,196.11
5518000	HS Diapers and Wipes	1,764.02
5520000	Parts Supply	2,144.62
5622000	Internal Computer/Software	24,476.50
5629000	Tools	420.08
5632000	Copier	6,654.25
5633000	Copier Lease	3,800.47
5634000	Copier Paper	510.00
5711000	Insurance	6,276.20
5713000	Cell Phones	587.40
5721000	Printing	2,303.05
5722000	Ads & Promotions	525.53
5723000	Publications	360.00
5751000	Training	3,286.36
5753000	Dues and fees	12,387.89
5754000	Vehicle Registration	160.50
5760000	HS Site Center Communications	6,358.26
5761000	Communications	3,291.40
5762000	Postage/freight	994.03
5766000	911 PSAP Services	257.23
5767000	911 Equipment Maintenance	91,565.79
5771000	911 PUB ED	4,753.15
5773000	911 PSAP Room Prep	1,598.00
5774000	911 Network Reliability	940.50
5775000	911 Network	32,541.07
5777000	911 PSAP Network	(6,623.95)
5779000	911 Text-to-911	20,883.64
5780000	911 Geographic Information Systems	46.34
5781000	911 Core Functions	55,780.12
5792000	Coffee Expense	268.50
5794000	General Assembly Costs	4,541.75
5796000	Safety	2,313.95
5797000	Volunteer Recruiting	1,507.36
5810000	Multi-Modal Supplies	511.12

CVCOG
Statement of Revenues and Expenditures
From 10/1/2023 Through 12/31/2023

		Current Period Actual
	Expenditures continued	
5814000	Multi-Modal Internet	2,995.77
5831000	Multi-Modal Utilities	2,305.67
5861000	Multi-Modal Communications	974.93
5876000	Shop Christoval Rd Utilities	398.48
6310000	InKind Travel	34,874.16
6791000	InKind Other	685,525.89
	Total Expenditures	5,862,939.68
		<hr/>
	Excess Revenue over Expenditures	20,487.42
		<hr/> <hr/>

CVCOG
Expenditure Journal - All Grant Exp Recap YTD
From 10/1/2023 Through 12/31/2023

Grant Code	Grant Title	General Ledger Expenditures	Account Payable Expenditures	Total Expenditures
010	CVTD Pass-thru ICB Program	5,972.15	-	5,972.15
018	Pass-Thru CVTD Medicaid	25,768.28	-	25,768.28
K02	CVTD Pass-Thru Head Start Maintenance FY 23-24	4,199.24	-	4,199.24
L02	CVTD Pass-Thru Link Road Facility FY 22-23	-	175.95	175.95
L03	CVTD Pass-Thru Link Road Facility FY 23-24	27,164.81	58,314.39	85,479.20
M05	Pass-thru Grant M03, Mobility Management Urban FY 23-24	8,743.62	-	8,743.62
M06	Pass-thru Grant M04, Mobility Management Rural FY 23-24	19,286.59	-	19,286.59
P03	CVTD Pass-Thru, RPTCP FY 23-24	11,878.83	33.84	11,912.67
R03	Pass-thru CVTD Grant R03 Rural FY 22-23	-	210.36	210.36
R04	Pass-thru CVTD Grant Rural FY 23-24	365,513.63	6,080.27	371,593.90
U03	Pass-thru Grant U03, CVTD Urban FY 22-23	-	119.55	119.55
U04	Pass-thru Grant CVTD Urban FY 23-24	693,427.05	8,766.33	702,193.38
Total CVTD Expenditures		1,161,954.20	73,700.69	1,235,654.89
040	Pass-Thru CV Economic Development Dist	33,188.88	963.36	34,152.24
043	CVEDD Pass-Thru Revolving Loan	357.06	-	357.06
I04	Grant I04, CVEDD Pass-Thru TXDOT Rural 23-24	-	35,890.00	35,890.00
I05	Grant I05, CVEDD Pass-Thru TXDOT Urban 23-24	-	64,036.00	64,036.00
Total CVEDD Expenditures		33,545.94	100,889.36	134,435.30
027	Grant 027, VISTA 23VS252124	26,277.60	4,421.58	30,699.18
829	HHS-ACF Grant 829, Head Start FY 21-22 06CH010970	41,650.46	8,224.36	49,874.82
830	ARPA Regional Broadband Initiative	27,715.14	93,423.50	121,138.64
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	195,866.52	117,449.32	313,315.84
C05	OOG State Grant C05, CJ Academy FY 23-25 1480418	40,080.82	6,399.62	46,480.44
C06	OOG State Grant C06, CJ Academy Supplemental	-	720.00	720.00
C07	OOG Contract C07, CJD Planning FY 23-24	8,662.59	89.29	8,751.88
D03	Grant D03, HHSC ADRC FY 23-24 HHS000270200007	38,429.63	2,028.28	40,457.91
F05	Grant F05, CNCS Foster Grandparent 23-24 Y2 22SFGTX003	84,785.77	3,532.82	88,318.59
F06	Grant F06, FGP State HHS001373500029	5,316.48	-	5,316.48
G04	Grant G04, CNCS RSVP FY 23-24 23SRGTX015 Y1	11,023.47	1,571.08	12,594.55
G05	Grant G05, RSVP HHCS State HHS001373500009	28,941.93	-	28,941.93
H04	Grant H04, CACFP Head Start Nutrition FY 22-23	(3,622.27)	3,622.27	-
H05	HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05	2,329,059.76	134,033.55	2,463,093.31
H06	Grant H06, CACFP Head Start Nutrition FY 23-24	20,967.01	138,045.15	159,012.16
J03	OOG Grant J03, Juvenile Justice Service FY 23-24 1484324	1,862.11	7,225.00	9,087.11
Q02	Grant Q02, CEDAF FY 23-24	699.96	-	699.96
S06	Grant S06, CNCS Senior Companion 23-24 Y2 22SCGTX003	43,952.09	2,328.07	46,280.16
S07	Grant S07, HHS0013735000038	6,791.48	-	6,791.48
T03	Grant T03, TIRN 211 Information & Referral FY 23-24	46,761.84	2,308.01	49,069.85
V03	OOG Grant V03, Violence Against Women Act 3973004	6,320.76	-	6,320.76
W02	Grant W02, TCEQ State Solid Waste FY 23-25	13,106.17	214.29	13,320.46
X07	OOG Grant X07 CV Communications Upgrade 4467201	13,166.53	733.29	13,899.82
X08	OOG Grant X08, Homeland Security (HSGP) FY 23-24 2952909	27,464.14	756.21	28,220.35
X09	OOG State Contract X09, HSGD FY 23-24	3,213.03	779.97	3,993.00
Z02	Grant Z02, NG911 Project SB8	-	55,780.12	55,780.12
Z03	Grant Z03, 911 CSEC State FY23 Funding, 2nd Biennium	-	31,262.34	31,262.34
Z04	Grant Z04, 911 CSEC State FY24 Funding, 1st Biennium	135,846.96	155,583.91	291,430.87
092	Procurement	98,436.98	3,586.43	102,023.41
093	Human Resources	82,614.22	3,735.86	86,350.08

CVCOG
 Expenditure Journal - All Grant Exp Recap YTD
 From 10/1/2023 Through 12/31/2023

Grant Code	Grant Title	General Ledger Expenditures	Account Payable Expenditures	Total Expenditures
094	Information Technology	84,580.28	23,489.42	108,069.70
095	Engagement Committee Funds	0.46	4,520.14	4,520.60
097	Non-Project Expenses	(71.98)	4,971.03	4,899.05
098	Vacation Program Costs	73,712.56	125.00	73,837.56
099	INDIRECT COSTS	174,898.24	13,322.26	188,220.50
Total CVCOG Expenditures		3,668,325.43	824,524.06	4,492,849.49
Total Expenditures Oct 2023 through Dec 2023		4,863,825.57	999,114.11	5,862,939.68

CVCOG
Revenue Journal
From 10/1/2023 Through 12/31/2023

Grant Code	Grant Title	General Ledger Revenues
010	CVTD Pass-thru ICB Program	5,972.15
018	Pass-Thru CVTD Medicaid	25,768.28
K02	CVTD Pass-Thru Head Start Maintenance FY 23-24	4,199.24
L02	CVTD Pass-Thru Link Road Facility FY 22-23	175.95
L03	CVTD Pass-Thru Link Road Facility FY 23-24	85,479.20
M05	Pass-thru Grant M03, Mobility Management Urban FY 23-24	8,743.62
M06	Pass-thru Grant M04, Mobility Management Rural FY 23-24	19,286.59
P03	CVTD Pass-Thru, RPTCP FY 23-24	11,912.67
R03	Pass-thru CVTD Grant R03 Rural FY 22-23	210.36
R04	Pass-thru CVTD Grant Rural FY 23-24	371,503.04
U03	Pass-thru Grant U03, CVTD Urban FY 22-23	119.55
U04	Pass-thru Grant CVTD Urban FY 23-24	702,077.74
Total CVTD Revenue		<u>1,235,448.39</u>
040	Pass-Thru CV Economic Development Dist	34,152.24
043	CVEDD Pass-Thru Revolving Loan	357.06
I04	Grant I04, CVEDD Pass-Thru TXDOT Rural 23-24	35,890.00
I05	Grant I05, CVEDD Pass-Thru TXDOT Urban 23-24	64,036.00
Total CVEDD Revenue		<u>134,435.30</u>
027	Grant 027, VISTA 23VS252124	30,699.18
033	TDHCA Housing	30.31
829	HHS-ACF Grant 829, Head Start FY 21-22 06CH010970	49,874.82
830	ARPA Regional Broadband Initiative	121,138.64
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	169,040.42
C05	OOG State Grant C05, CJ Academy FY 23-25 1480418	118,733.60
C06	OOG State Grant C06, CJ Academy Supplemental	720.00
C07	OOG Contract C07, CJD Planning FY 23-24	11,114.37
D03	Grant D03, HHSC ADRC FY 23-24 HHS000270200007	40,457.90
F05	Grant F05, CNCS Foster Grandparent 23-24 Y2 22SFGTX003	88,318.59
F06	Grant F06, FGP State HHS001373500029	5,316.48
G04	Grant G04, CNCS RSVP FY 23-24 23SRGTX015 Y1	12,594.55
G05	Grant G05, RSVP HHCS State HHS001373500009	28,941.93
H05	HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05	2,463,051.97
H06	Grant H06, CACFP Head Start Nutrition FY 23-24	165,643.41
J03	OOG Grant J03, Juvenile Justice Service FY 23-24 1484324	9,087.11
S06	Grant S06, CNCS Senior Companion 23-24 Y2 22SCGTX003	46,280.16
S07	Grant S07, HHS0013735000038	6,791.48
T03	Grant T03, TIRN 211 Information & Referral FY 23-24	49,069.98
V03	OOG Grant V03, Violence Against Women Act 3973004	12,994.04
W02	Grant W02, TCEQ State Solid Waste FY 23-25	13,320.46
X07	OOG Grant X07 CV Communications Upgrade 4467201	9,381.25
X08	OOG Grant X08, Homeland Security (HSGP) FY 23-24 2952909	28,220.35
X09	OOG State Contract X09, HSGD FY 23-24	4,948.37
Z02	Grant Z02, NG911 Project SB8	55,780.12
Z03	Grant Z03, 911 CSEC State FY23 Funding, 2nd Biennium	31,262.34
Z04	Grant Z04, 911 CSEC State FY24 Funding, 1st Biennium	291,430.87
092	Procurement	102,022.32
093	Human Resources	86,351.99
094	Information Technology	108,067.37

CVCOG
Revenue Journal
From 10/1/2023 Through 12/31/2023

Grant Code	Grant Title	General Ledger Revenues
095	Engagement Committee Funds	4,520.60
097	Non-Project Expenses	16,765.35
098	Vacation Program Costs	101,104.46
099	INDIRECT COSTS	230,412.04
Total CVCOG Revenue		4,513,543.41
Total Revenue Oct 2023 through Dec 2023		5,883,427.10

SCHEDULE OF REVENUE BY SOURCE

October 1, 2023 - December 31, 2023

CVCOG	Grant No	Grant Name	Federal	ARP COVID-19 CARES Act	State Administered Federal	State	Program Income	Local Revenue	In-kind	Membership	Pass Thru Sr. Centers & CVEDD & CVTD	Fringe Benefit & Indirect	Total Revenue	Total Expenditures	Excess Revenue over Expenditures	Notes
	027	VISTA Program	3,667.18	-	-	-	-	27,032.00	-	-	-	-	30,699.18	30,699.18	-	
	033	TDHCA Housing	-	-	-	-	-	30.31	-	-	-	-	30.31	-	30.31	housing bond interest
	040	Economic Development District	-	-	-	-	-	-	-	-	34,152.24	-	34,152.24	34,152.24	-	
	043	CVEDD Pass-Thru Revolving Loan	-	-	-	-	-	-	-	-	357.06	-	357.06	357.06	-	
	829	Head Start FY 21-22	-	49,874.82	-	-	-	-	-	-	-	-	49,874.82	49,874.82	-	
	830	ARPA Regional Broadband Initiative	-	-	-	-	-	121,138.64	-	-	-	-	121,138.64	121,138.64	-	
Multi		CVTD AR Expenses	-	-	-	-	-	-	-	-	1,235,448.39	-	1,235,448.39	1,235,654.89	(206.50)	will correct in January
A02		Area Agency on Aging FY 22-23	-	-	56.58	-	-	-	-	-	-	-	56.58	56.58	-	
A03		Area Agency on Aging FY 23-24	-	69,032.00	53,830.00	2,373.00	-	-	25,491.54	-	18,313.88	-	169,040.42	313,315.84	(144,275.42)	will bill in January
C05		CJ Academy FY 23-25	-	-	-	28,330.88	32,873.01	-	-	57,529.71	-	-	118,733.60	46,480.44	72,253.16	excess funds, will use through year
C06		CJ Academy Supplemental FY 23-24	-	-	-	720.00	-	-	-	-	-	-	720.00	720.00	-	
C07		CJD Planning FY 23-24	-	-	-	11,114.37	-	-	-	-	-	-	11,114.37	8,751.88	2,362.49	excess funds, will use through year
D03		ADRC FY 23-24	-	-	13,428.72	27,029.18	-	-	-	-	-	-	40,457.90	40,457.91	(0.01)	rounding error
F05		Foster Grandparent FY 23-24	81,277.74	-	-	-	-	-	7,040.85	-	-	-	88,318.59	88,318.59	-	
F06		FGP HHSC State	-	-	-	5,316.48	-	-	-	-	-	-	5,316.48	5,316.48	-	
G04		RSVP Federal FY 23-24	12,594.55	-	-	-	-	-	-	-	-	-	12,594.55	12,594.55	-	
G05		RSVP HHSC State	-	-	-	28,941.93	-	-	-	-	-	-	28,941.93	28,941.93	-	
H05		Head Start FY 23-24	1,772,897.75	-	-	-	-	4,628.33	685,525.89	-	-	-	2,463,051.97	2,463,093.31	(41.34)	will clear in January
H06		CACFP Head Start Nutrition FY 23-24	-	-	165,643.41	-	-	-	-	-	-	-	165,643.41	159,012.16	6,631.25	excess funds, will use through year
I04		CVEDD Pass-Thru TXDOT Rural	-	-	-	-	-	-	-	-	35,890.00	-	35,890.00	35,890.00	-	
I05		CVEDD Pass-Thru TXDOT Urban	-	-	-	-	-	-	-	-	64,036.00	-	64,036.00	64,036.00	-	
J03		Juvenile Justice Services FY 23-24	-	-	9,087.11	-	-	-	-	-	-	-	9,087.11	9,087.11	-	
Q02		CEDAF FY 23-24	-	-	-	-	-	-	-	-	-	-	-	699.96	(699.96)	contract will bill annually in August
S06		Senior Companion Federal FY 23-24	43,938.39	-	-	-	-	-	2,341.77	-	-	-	46,280.16	46,280.16	-	
S07		SCP HHSC State	-	-	-	6,791.48	-	-	-	-	-	-	6,791.48	6,791.48	-	
T03		211 Information & Referral FY 23-24	-	-	24,745.95	24,323.90	-	0.13	-	-	-	-	49,069.98	49,069.85	0.13	interest earned
V03		Violence Against Women FY 23-24	-	-	3,023.75	-	-	-	-	9,970.29	-	-	12,994.04	6,320.76	6,673.28	match funding to be used through year to draw state funds
W02		TCEQ Solid Waste FY 23-25	-	-	-	13,320.46	-	-	-	-	-	-	13,320.46	13,320.46	-	
X07		CV Communications Upgrade	-	-	-	9,381.25	-	-	-	-	-	-	9,381.25	13,899.82	(4,518.57)	will bill in January
X08		Homeland Security HSGP FY 23-24	-	-	28,220.35	-	-	-	-	-	-	-	28,220.35	28,220.35	-	
X09		HSGD FY 23-24	-	-	-	4,948.37	-	-	-	-	-	-	4,948.37	3,993.00	955.37	excess funds, will use through year
Z02		Next Generation 911 Fund, ARP	-	-	-	55,780.12	-	-	-	-	-	-	55,780.12	55,780.12	-	
Z03		911 CSEC FY 23, 2nd Yr Biennium	-	-	-	31,262.34	-	-	-	-	-	-	31,262.34	31,262.34	-	
Z04		911 CSEC FY 24, 1st Yr Biennium	-	-	-	291,430.87	-	-	-	-	-	-	291,430.87	291,430.87	-	
092		Procurement Services	-	-	-	-	-	-	-	-	-	102,022.32	102,022.32	102,023.41	(1.09)	rounding from allocation percentages
093		Human Resources Services	-	-	-	-	-	-	-	-	-	86,351.99	86,351.99	86,350.08	1.91	rounding from allocation percentages
094		Information Technology Services	-	-	-	-	-	-	-	-	-	108,067.37	108,067.37	108,069.70	(2.33)	rounding from allocation percentages
095		Engagement Committee	-	-	-	-	-	3.15	4,517.45	-	-	-	4,520.60	4,520.60	-	
097		Non Project Expenses	-	-	-	-	-	13,199.37	3,565.98	-	-	-	16,765.35	4,899.05	11,866.30	excess funds, will use through year
098		Vacation Accrual	-	-	-	-	-	0.01	-	-	-	101,104.45	101,104.46	73,837.56	27,266.90	excess funds, will use through year
099		Indirect	-	-	-	-	-	-	-	-	-	230,412.04	230,412.04	188,220.50	42,191.54	excess funds, will use through year
			<u>1,914,375.61</u>	<u>118,906.82</u>	<u>298,035.87</u>	<u>541,064.63</u>	<u>32,873.01</u>	<u>166,031.94</u>	<u>720,400.05</u>	<u>75,583.43</u>	<u>1,388,197.57</u>	<u>627,958.17</u>	<u>5,883,427.10</u>	<u>5,862,939.68</u>	<u>20,487.42</u>	
			0.67	0.04	0.10	0.19										

Total Government Grants Spent	2,872,382.93	General	81,323.23	397%
Total Program	32,873.01	Dedicated	(60,835.81)	-297%
Total Local	241,615.37		20,487.42	
Total In-Kind	720,400.05			
Total Pass-Thru	1,388,197.57			
Total Cost Allocation	<u>627,958.17</u>			
	<u>5,883,427.10</u>			

Concho Valley Council of Governments Cash Flow

Beginning Balance:	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			
\$ 973,339																								
FY 23-24																								
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			761,040				215,417				296,914	1,273,371			568,253			30,962			497,247	2,369,833		
February			761,040				215,417				296,914	1,273,371			568,253			30,962			497,247	2,369,833		
March			761,040				215,417				296,914	1,273,371			568,253			30,962			497,247	2,369,833		
April			761,040				215,417				296,914	1,273,371			568,253			30,962			497,247	2,369,833		
May			761,040				215,417				296,914	1,273,371			568,253			30,962			497,247	2,369,833		
June			761,040				215,417				296,914	1,273,371			568,253			30,962			497,247	2,369,833		
July			761,040				215,417				296,914	1,273,371			568,253			30,962			497,247	2,369,833		
August			761,040				215,417				296,914	1,273,371			568,253			30,962			497,247	2,369,833		
September			761,040				215,417				296,914	1,273,371			568,253			30,962			497,247	2,369,833		
				Interest Rate at 4.658900% as of 10/02/23				Interest Rate at 4.658900% as of 10/02/23							Account opened to segregate Greyhound Funds									
				Interest Rate at 4.672200% as of 11/01/23				Interest Rate at 4.672200% as of 11/01/23							\$21,701.39 belongs to CVTD deposited to maintain account									
				Interest Rate at 4.632500% as of 12/01/23				Interest Rate at 4.632500% as of 12/01/23																

Beginning Balance:	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			
\$ 638,852																								
FY 22-23																								
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 2.685700% as of 10/03/22							Account opened to segregate Greyhound Funds									
				Interest Rate at 3.190500% as of 11/01/22				Interest Rate at 3.190500% as of 11/01/22							\$21,701.39 belongs to CVTD deposited to maintain account									
				Interest Rate at 3.606300% as of 12/01/22				Interest Rate at 3.606300% as of 12/01/22																
				Interest Rate at 3.740300% as of 1/3/23				Interest Rate at 3.740300% as of 1/3/23																
				Interest Rate at 3.945900% as of 2/1/23				Interest Rate at 3.945900% as of 2/1/23																
				Interest Rate at 4.051700% as of 3/1/23				Interest Rate at 4.051700% as of 3/1/23																
				Interest Rate at 4.130800% as of 4/3/23				Interest Rate at 4.130800% as of 4/3/23																
				Interest Rate at 4.355200% as of 5/1/23				Interest Rate at 4.355200% as of 5/1/23																
				Interest Rate at 4.502500% as of 6/1/23				Interest Rate at 4.502500% as of 6/1/23																
				Interest Rate at 4.550100% as of 7/3/23				Interest Rate at 4.550100% as of 7/3/23																
				Interest Rate at 4.597700% as of 8/1/23				Interest Rate at 4.597700% as of 8/1/23																
				Interest Rate at 4.651300% as of 9/1/23				Interest Rate at 4.651300% as of 9/1/23																

In compliance with PPIA 2256.023 and CVCOG Investment Policy section XI

	04 Jan 24
CVCOG Executive Director/Investment Officer	Date
	1/4/2024
CVCOG Director of Finance	Date



February 2023



The Head Start office requires our program to report enrollment statistics to determine if our program has achieved and maintained enrollment levels. Enrollment data will be collected every month. This information will be combined enrollment for Head Start, Early Head Start, and the Pregnant Mom's Program. – *Ofelia Baron*

Enrollment – December

	Funded Enrollment	Reported Enrollment	Percent Enrollment
Head Start Funded	405	411	98.54%
Early Head Start Funded	120	120	100%
Pregnant Moms Funded	8	8	100%

Disability – December	Current	Funded Enrollment
HS # of Children with IEP	32	411
Percentage this month	8 %	
EHS Children with IFSP	14	120
Percentage this month	11.6 %	
Total # of children with IEP/IFSP	47	531
Program wide % this month	8.66 %	

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



HEAD START (HS) promotes school readiness of children under 5 from 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
Christoval Head Start	Antionette Day	Antionette Day	7:45 am - 3:30 pm	325-896-7281
Day Head Start Early Head Start	Comoshontai Hollis	Cynthia Sosa Nelda Garza Lori Palacios Maida Rojas	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



CONCHO VALLEY
COUNCIL OF GOVERNMENTS



Head Start



Program News

- The Self-Assessment process is underway and almost at completion. We are excited about the awesome data that we are receiving.
- We are currently in the process of Strategic Planning for the next five year grant term as well as writing our new grant which is due on March 1st
- This month we are highlighting a great Snowman Parent Engagement activity at Ozona. The parents and students worked on fine motor, visual perception, and hand eye coordination.

Ozona Snowman Activity

Great Work
Ozona!





CONCHO VALLEY
COUNCIL OF GOVERNMENTS



Head Start

CVCOG Head Start/Early Head Start—Job Postings

February 2023



Job Positions Available

1. Substitute Teacher @ San Angelo, Christoval, Eden, Eldorado, Menard, and Ozona



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