



EXECUTIVE COMMITTEE MEETING

Wednesday, August 14, 2024 at 1:45 p.m.

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

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

Join By Zoom Teleconference - <https://us06web.zoom.us/j/81551762101>

*Meeting ID: 815 5176 2101 *Passcode: 433082

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 July 10, 2024 Meeting.
 - b. Consider and take appropriate action concerning the Staff Travel Report June 2024.

REGULAR AGENDA

5. Consider and take appropriate action concerning Checks in excess of \$2,000 for June 2024.
6. Consider and take appropriate action concerning the Budget Comparison Report for Head Start Grant H05 FY 23-24, YTD June 1, 2023 through June 30, 2024.
7. Consider and take appropriate action concerning the Budget Comparison Report for Head Start Nutrition FY 23 - 24 Grant H06, YTD October 1, 2023 through June 30, 2024.
8. Consider and take appropriate action concerning the Budget Comparison Report for Head Start Nutrition FY 24 - 25 Grant H07, YTD June 1, 2024 through June 30, 2024.
9. Consider and take appropriate action concerning the Head Start Credit Card/Open Account Summary for June 2024.
10. Consider and take appropriate action concerning the Addendum to the Emergency Response Plan Evacuation Maps.

- a. Day Head Start
 - b. Rio Vista Head Start
 - c. Menard Head Start
 - d. Eden Head Start
 - e. Eldorado Head Start
 - f. Ozona Head Start
11. Consider and take appropriate action concerning the Health Policies and Procedures.
- a. 1302.42 Child Health Status and Care
 - b. 1302.45 Child Mental Health and Social and Emotional Well-being
12. Consider and take appropriate action concerning the Executive Director's request to award a multi-year contract for Head Start milk products to DFA Dairy Brands Fluid LLC DBA Gandy's Dairy, with expenditures varying by usage and updated monthly based on Federal Market Order fluctuations, not to exceed Head Start's CACFP annual budget for milk products.
13. Consider and take appropriate action concerning the approval of the 2024 Foster Grandparent Volunteer Handbook.
14. Consider and take appropriate action concerning the approval of the 2024 Senior Companion Volunteer Handbook.
15. Consider and take appropriate action concerning the EDD/CVTD MOU for 5310 Services.
16. Consider and take appropriate action concerning the approval to accept 5310 funds from TxDOT in the amount of \$634,422 for FY 2025.
17. Consider and take appropriate action concerning the CVCOG FY 24-25 Proposed Annual Budgets.
- a. State Salary Comparability Schedule for FY 24-25
 - b. Employee Salary Schedule and Fringe Benefits for FY 24-25
 - c. Administrative Budgets for FY 24-25
 - d. Executive Director's Salary
18. INFORMATION ITEMS AND REPORTS
- a. Updates on Area Agency on Aging (AAA), 211 Texas and Aging and Disability Resource Center (ADRC) – Toni Roberts
 - b. Review of the CVCOG Monthly Financials for June 2024 (Balance Sheet, Schedule of Revenue by Source, and Cash Flow) – Brandon Sanders
 - c. CVCOG Head Start Director's Report for June, Self-Assessment Goal Updates, and Self-Assessment Goals End of Year (EOY) – Carol Raymond
 - d. CVCOG Report – John Austin Stokes
19. Consideration of any other business.
20. 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, 7th day of August 2024.



John Austin Stokes, Executive Director



EXECUTIVE COMMITTEE MEETING MINUTES

Wednesday, July 10, 2024

The Executive Committee of the Concho Valley Council of Governments met on Wednesday, July 10, 2024 at 5430 Link Rd., San Angelo, Texas 76904 and via Zoom Teleconference.

Members present were:

Molly Criner, Vice-Chairman, Irion County Judge
Hal Rose, Secretary, Kimble County Judge
Charlie Bradley, Schleicher County Judge
Bill Dendle, San Angelo ISD Board Member
David Dillard, Concho County Judge
Lucy Gonzales, COSA Council Member, District 4
Mike Knittel, Sterling County Judge
Jim O'Bryan, Reagan County Judge
Souli Shanklin, Edwards County Judge
Hal Spain, Coke County Judge
Frank Tambunga, Crockett County Judge

Members absent were:

Brandon Corbin, Chairman, Menard County Judge
Lane Carter, Tom Green County Judge
Sheree Hardin, Mason County Judge
Jody Harris, Sutton County Judge
Frank Trull, McCulloch County Judge

BUSINESS

Chairman Judge Molly Criner announced the presence of a quorum and called the meeting to order at 1:46 p.m.

Judge Hal Spain gave the invocation and led the Pledge of Allegiance.

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

Alan Bristol, Texas Association of Counties Representative
Cheryl deCordova, District Director for Senator Charles Perry
Kathy Keene, Regional Director for August Pfluger
Lori Wilson, District Director for State Representative Drew Darby

In attendance via Zoom:

Bobbi Hanson, West Texas Deputy Regional Director for Senator Ted Cruz

APPROVAL of the Consent Agenda

- a. Judge Hal Spain made a motion to amend the date under the Meeting Minutes from June 12, 2024. The Meeting Minutes shows the date of April 10, 2024 and they should have read June 12, 2024. Judge Hal Rose seconded the amendment to the Meeting Minutes as presented. No questions or discussion. The motion passed unanimously.
- b. Judge Hal Spain made a motion to approve the Staff Travel report from May 2024. Judge Hal Rose 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 May 2024. Judge Jim O'Bryan made a motion to approve the checks as presented. Judge Mike Knittel seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Budget Comparison for Head Start Nutrition Grant H06

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

APPROVAL of the Budget Comparison for Head Start Grant H05

Carolina Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start FY 23-24 Grant H05, YTD June 1, 2023 through May 31, 2024 for approval. Judge Charlie Bradley made a motion to approve the Budget Comparison Report as presented. Judge Hal Rose seconded the motion. No questions or discussion. The motion passed unanimously.

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

Carolina Raymond, Director of Head Start, presented the CVCOG Head Start Credit Card/Open Account Summary Transactions for the month of May 2024 for approval. Judge Souli Shanklin made a motion to approve the summary of transactions as presented. Judge Hal Rose seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the CVCOG Parent Handbook

Carolina Raymond, Director of Head Start, presented the CVCOG Parent Handbook for approval. Judge Souli Shanklin made a motion to approve the CVCOG Parent Handbook as presented. Judge Charlie Bradley seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Head Start Policies and Procedures

Carolina Raymond, Director of Head Start, presented the Head Start Policies and Procedures (a. 1301 Program Governance, b. 1302 Subpart A ERSEA, c. 1302 Subpart B Program Structure, d. 1302 Subpart C Education, e. 1302 Subpart D Health Program Services, f. 1302 Subpart E Family and Community Engagement, g. 1302 Subpart F Additional Services for Children with Disabilities, h. 1302 Subpart G Transition Services, i. 1302 Subpart H Enrolled Pregnant Women, j. 1302 Subpart I Human Resources, k. 1302 Subpart J Program Management and Quality) for approval. Judge Hal Rose made a motion to approve the Head Start Policies and Procedures as presented. Judge David Dillard seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Emergency Response Plans

Carolina Raymond, Director of Head Start, presented the Emergency Response Plans (a. Day Head Start/Early Head Start, b. Rio Vista Head Start/Early Head Start, c. Eden Head Start, d. Eldorado Head Start, e. Menard Head Start/Early Head Start, f. Ozona Head Start) for approval. Judge Hal Spain made a motion to approve the Emergency Response Plans as presented. Judge Souli Shanklin seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the concerning updates to the Concho Valley Regional Law Enforcement (CVRLEA) documentation and policies including general information, tuition and registration policy, training information, and retention of VA records

Regina Duran, Criminal Justice Planner, presented the Concho Valley Regional Law Enforcement (CVRLEA) documentation and policies including general information, tuition and registration policy, training information, and retention of VA records for approval. Judge Charlie Bradley made a motion to approve the updates as

presented. Judge Hal Rose seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the appointment of a committee to conduct a Performance Evaluation of the CVCOG Executive Director

Erin Hernandez, Assistant Executive Director, requested nominations or volunteers to serve as the committee to conduct a Performance Evaluation of the CVCOG Executive Director. The committee members are as follows: Judge Brandon Corbin, Judge Jim O'Bryan, and Judge Hal Rose. Judge Souli Shanklin made a motion to approve the committee members that were nominated or volunteered. Judge Hal Spain seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the appointment of a budget committee for CVCOG FY 2024-2025

Erin Hernandez, Assistant Executive Director, requested nominations or volunteers to serve as the committee to comprise and serve on the CVCOG FY 2024-2025 budget committee. The committee members are as follows: Judge Frank Tambunga, Judge Mark Knittel, and Council Member Lucy Gonzales. Judge Souli Shanklin made a motion to approve the committee members that were nominated or volunteered. Judge Hal Rose 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 May 2024. He gave an overview of the balance sheet, schedule of revenue and cash flow.
- b. Carolina 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 May 2024.
- c. John Austin Stokes, Executive Director, gave a brief overview of items that the COG is working on. Mr. Stokes welcomed the guests that were in attendance: Cheryl deCordova, District Director for Senator Charles Perry, Kathy Keene, Regional Director for August Pfluger, and Lori Wilson, District Director for State Representative Drew Darby. He informed everyone that after 10 years, the Middle Rio Grande Council of Governments is allowing Rock Springs to be released from their COG and to become a member, with Edwards County, of the Concho Valley Council of Governments. He also gave a brief update on the mental health program.

ADJOURNMENT

There being no further items to discuss, Judge Hal Rose made a motion to adjourn the meeting. Judge Charlie Bradley seconded the motion. Judge Molly Criner, Vice-Chairman, adjourned the meeting at 2:42 p.m.

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

Judge Brandon Corbin - Chairman

Judge Molly Criner, Vice-Chairman

Concho Valley Council of Governments
Travel Report
For the month of June 2024

[illegible]

Document Num	Document Date	Name	Transaction Description	Document Amount
1783	6/7/2024	CB Angelo RO Express	Rio Vista HS/EHS purchase of water softener for dishwasher C	2,472.00
1784	6/7/2024	CB Ashworth College	Rio Vista HS payment of tuition and fees for teacher S. Lope	2,686.00
1802	6/7/2024	CB Concho Valley Electric Cooperative, Inc.	Electric service for Link Road, Christoval Road Shop and Lig	2,610.44
	6/7/2024	CB Concho Valley Electric Cooperative, Inc.	Electric service for Link Road, Christoval Road Shop and Lig	3,136.12
1806	6/7/2024	CB Dell	Purchase of laptops for Finance staff CBG2	2,321.54
1813	6/7/2024	CB Frontier Communications	911 Selective Routing 03/19/24-04/18/24 ~ CBG	6,521.58
1839	6/7/2024	CB Quality Striping and Sealcoat LLC	Link purchase of striping and sealing cracks in parking lot	4,500.00
195703	6/4/2024	AFLAC	J5711 Employees Premium 5/1/24-5/31/24	9,429.80
195706	6/4/2024	A-TEX RESTAURANT SUPPLY, INC	Rio Vista HS/EHS purchase of Vulcan 8 burner 48 range	13,636.62
195707	6/4/2024	BANK & TRUST	Health Savings Act for payroll 5/31/2024	2,443.75
195713	6/4/2024	NATIONWIDE RETIREMENT SOLUTIONS	NACO & Roth 457B payroll 5/31/2024	3,065.00
195715	6/4/2024	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kite	3,213.78
	6/4/2024	Sysco West Texas	Rio Vista HS/EHS purchase of nutrition items for children	2,014.01
195720	6/11/2024	AMERICAN UNITED LIFE INSURANCE COMPANY	G 00620509 Employees Life Premium 06/01/2024-06/30/2024	8,622.17
195724	6/11/2024	BLUE CROSS AND BLUE SHIELD OF TEXAS	029143 CVCOG Group Health Ins 06/01/2024-06/30/2024	192,966.00
195729	6/11/2024	CITY OF SAN ANGELO AGING PROGRAM	Congregate Meals COSA 04-24	16,654.22
195730	6/11/2024	CITY OF SONORA	Congregate Meals SONORA 04-24	2,811.05
195731	6/11/2024	Cobb Fendley & Associates Inc	Phase 3 Project Development and Infrastructure, Task 1 Revie	17,032.00
195734	6/11/2024	CVCOG TRANSIT DISTRICT	Bus trips for AAA clients for billing period 04/01/24-04/30/	7,060.00
195740	6/11/2024	LAKESHORE LEARNING MATERIALS	Rio Vista HS purchase of toy kitchen, light table, dollhouse	4,997.36
	6/11/2024	LAKESHORE LEARNING MATERIALS	Day HS purchase of comfy couch, storage unit, building cente	6,846.06
	6/11/2024	LAKESHORE LEARNING MATERIALS	Rio Vista EHS purchase of cubbies/coats storage unit, book n	4,762.32
	6/11/2024	LAKESHORE LEARNING MATERIALS	Day EHS purchase of storage unit, easel, dress-up center, to	3,934.12
195743	6/11/2024	Mason County - Nutrition Program	Congregate Meals MASON 03-24	4,462.25
	6/11/2024	Mason County - Nutrition Program	Congregate Meals MASON 04-24	3,597.26
	6/11/2024	Mason County - Nutrition Program	HDM MASON 03-24	7,064.95
	6/11/2024	Mason County - Nutrition Program	HDM MASON 04-24	5,358.17
195744	6/11/2024	MENARD COUNTY	Solid waste pass through grant	40,000.00
	6/11/2024	MENARD COUNTY	HDM Meals Menard 04-24	3,020.58
195757	6/11/2024	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kit	2,388.60
195762	6/18/2024	AMERITAS LIFE INSURANCE CORP	010-028641-00001 Employee Dental Premium 05/01/24-	9,057.60
	6/18/2024	AMERITAS LIFE INSURANCE CORP	010-028641-00002 Employee Vision Premium 05/01/2024-05/31/20	2,057.84
195764	6/18/2024	A-TEX RESTAURANT SUPPLY, INC	Day HS/EHS purchase of Vulcan food warmer VHFA18	3,479.00
195765	6/18/2024	BANK & TRUST	Health Savings Act for payroll 6/15/2024	2,461.08
195770	6/18/2024	CITY OF BRADY	Congregate Meals Brady 03-24	4,100.24
	6/18/2024	CITY OF BRADY	Congregate Meals Brady 04-24	4,033.18
	6/18/2024	CITY OF BRADY	HDM Meals Brady 03-24	5,449.50
	6/18/2024	CITY OF BRADY	HDM Meals Brady 04-24	6,093.06
195771	6/18/2024	CTWP	HS Copier Lease May 2024 - 04/28/24 to 05/27/24	2,111.42
195772	6/18/2024	CVCOG TRANSIT DISTRICT	Bus trips for AAA clients for billing period 05/01/24-05/31/	8,180.00
195774	6/18/2024	TEXAS DEPARTMENT OF INFORMATION RESOURCES	911 Cstmr Code PA30000TSD ESINet AVPN Managed Circuits and M	40,521.34
195779	6/18/2024	GTS Technology Solutions Inc	Purchase of 15 routers and 5 year software subscription.	18,148.65

195782	6/18/2024 LAKESHORE LEARNING MATERIALS	Eldorado HS purchase of activity & group carpets, kitchen, e	10,984.04
	6/18/2024 LAKESHORE LEARNING MATERIALS	Rio Vista HS purchase of arts & crafts supplies, classroom s	10,174.96
	6/18/2024 LAKESHORE LEARNING MATERIALS	Rio Vista EHS purchase of storage centers, lockable storage	7,946.87
	6/18/2024 LAKESHORE LEARNING MATERIALS	Day EHS purchase of lockable cabinet and cover, toddler tabl	3,918.75
195787	6/18/2024 NATIONWIDE RETIREMENT SOLUTIONS	NACO & Roth 457B payroll 6/15/2024	3,065.00
195797	6/25/2024 ABILA, INC (Community Brands Holdco, LLC)	Microix hosting, MIP Cloud: Executive View User(s)-Subscript	2,358.42
	6/25/2024 ABILA, INC (Community Brands Holdco, LLC)	Microix hosting, MIP Cloud: Executive View User(s)-Subscript	2,358.42
195802	6/25/2024 TEXAS DEPARTMENT OF INFORMATION RESOURCES	911 Cstmr Code PA30000TSD ESINet AVPN Managed	40,360.42
		Circuits and M	
Report Total			576,487.54

CVCOG

Summary Budget Comparison - DIR-Grant H05, Head Start FY 23-24

From 6/1/2023 Through 6/30/2024

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	YTD Budget \$ Variance	Percent Total Budget Used - Original
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	7,374,597.25	(20,610.75)	99.72%
4411000	IK Contributions	1,848,802.00	2,014,184.74	165,382.74	108.94%
4523000	Local Revenue	18,401.38	20,205.86	1,804.48	109.80%
Total 004	Revenue	9,262,411.38	9,408,987.85	146,576.47	101.58%
400	Head Start CAN NO 9-G064122				
5110000	General Wages	2,388,068.01	2,388,068.01	0.00	100.00%
5118000	General Overtime Hours	38.07	38.07	0.00	100.00%
5150000	Vacation Time Allocation	27,235.04	27,235.04	0.00	100.00%
5151000	Medicare Tax	33,745.78	33,745.78	0.00	100.00%
5172000	Workers Comp Insurance	29,118.61	29,118.61	0.00	100.00%
5173000	SUTA	3,061.03	3,061.03	0.00	100.00%
5174000	Health Insurance Benefit	725,329.00	725,329.00	0.00	100.00%
5175000	Dental Insurance Benefit	24,850.80	24,850.80	0.00	100.00%
5176000	Life Insurance Benefit	17,140.78	17,140.78	0.00	100.00%
5177000	HSA Insurance Benefit	16,777.65	16,777.65	0.00	100.00%
5181000	Retirement	264,053.51	264,053.51	0.00	100.00%
5199000	Indirect Allocation	245,454.63	245,454.63	0.00	100.00%
5200000	Employee Health and Welfare	624.00	624.00	0.00	100.00%
5206000	HR Service Center	135,892.35	135,892.35	0.00	100.00%
5207000	Procurement Service Center	43,250.54	43,250.54	0.00	100.00%
5208000	Information Technology Service Center	81,134.72	81,134.72	0.00	100.00%
5291000	Contract Services	187,063.90	187,063.90	0.00	100.00%
5293000	HS Health & Disab Svc	108.32	108.32	0.00	100.00%
5295000	HS Nutrition Service	4,581.60	4,581.60	0.00	100.00%
5296000	HS Parent Service	2,282.92	2,282.92	0.00	100.00%
5309000	Travel-In Region	1,448.36	1,448.36	0.00	100.00%
5310000	Travel-Out of Region	1,134.28	0.00	1,134.28	0.00%
5351000	Fuel	1,179.22	1,179.22	0.00	100.00%
5361000	Vehicle Maintenance	269.02	269.02	0.00	100.00%
5413000	HS Site Rent	82,992.25	82,992.25	0.00	100.00%
5433000	HS Site Center Utilities	83,436.86	83,063.74	373.12	99.55%
5451000	Facility Allocation	34,370.91	34,370.91	0.00	100.00%
5453000	HS Site Center Bldg Maint	92,579.96	77,255.37	15,324.59	83.44%
5510000	Supplies	50,653.79	50,604.30	49.49	99.90%
5512000	HS Class Room Supplies	124,039.55	124,039.55	0.00	100.00%
5513000	HS Food Serv Sup	293.53	293.53	0.00	100.00%
5514000	HS Medical Supplies	9,317.52	9,317.50	0.02	99.99%
5515000	HS Disability Supplies	46.52	46.52	0.00	100.00%
5518000	HS Diapers and Wipes	14,394.96	14,394.96	0.00	100.00%

CVCOG

Summary Budget Comparison - DIR-Grant H05, Head Start FY 23-24

From 6/1/2023 Through 6/30/2024

5621000	Project Equipment	108,903.12	108,903.12	0.00	100.00%
5622000	Internal Computer/Software	14,715.99	14,715.99	0.00	100.00%
5632000	Copier	24,336.42	24,336.42	0.00	100.00%
5711000	Insurance	7,158.41	7,158.41	0.00	100.00%
5721000	Printing	1,403.00	1,403.00	0.00	100.00%
5722000	Ads & Promotions	977.11	977.11	0.00	100.00%
5734000	HS Capital Playground	36,011.00	36,011.00	0.00	100.00%
5753000	Dues and fees	1,935.59	1,935.59	0.00	100.00%
5760000	HS Site Center Communications	20,217.41	20,217.41	0.00	100.00%
5762000	Postage/freight	863.46	863.46	0.00	100.00%
5791000	Other	27,786.89	27,786.89	0.00	100.00%
5796000	Safety	834.43	834.43	0.00	100.00%
Total 400	Head Start CAN NO 9-G064122	(4,971,110.82)	(4,954,229.32)	16,881.50	99.66%

401	Early Head Start CAN NO 9-G064122				
5110000	General Wages	1,258,085.42	1,258,085.42	0.00	100.00%
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	5,401.49	5,401.49	0.00	100.00%
5151000	Medicare Tax	17,668.84	17,668.84	0.00	100.00%
5172000	Workers Comp Insurance	13,271.23	13,271.23	0.00	100.00%
5173000	SUTA	1,656.98	1,656.98	0.00	100.00%
5174000	Health Insurance Benefit	383,518.51	383,518.51	0.00	100.00%
5175000	Dental Insurance Benefit	13,216.73	13,216.73	0.00	100.00%
5176000	Life Insurance Benefit	9,006.65	9,006.65	0.00	100.00%
5177000	HSA Insurance Benefit	10,696.32	10,696.32	0.00	100.00%
5181000	Retirement	138,441.58	138,441.58	0.00	100.00%
5199000	Indirect Allocation	128,229.22	128,229.22	0.00	100.00%
5206000	HR Service Center	40,591.24	40,591.24	0.00	100.00%
5207000	Procurement Service Center	12,919.00	12,919.00	0.00	100.00%
5208000	Information Technology Service Center	24,235.05	24,235.05	0.00	100.00%
5291000	Contract Services	43,103.69	43,103.69	0.00	100.00%
5293000	HS Health & Disab Svc	31.64	31.64	0.00	100.00%
5295000	HS Nutrition Service	1,058.54	1,058.54	0.00	100.00%
5296000	HS Parent Service	523.41	523.41	0.00	100.00%
5309000	Travel-In Region	141.58	141.58	0.00	100.00%
5351000	Fuel	121.40	121.40	0.00	100.00%
5413000	HS Site Rent	24,746.75	24,746.75	0.00	100.00%
5433000	HS Site Center Utilities	24,270.12	24,247.19	22.93	99.90%
5451000	Facility Allocation	8,592.72	8,592.72	0.00	100.00%
5453000	HS Site Center Bldg Maint	22,788.15	17,451.44	5,336.71	76.58%
5510000	Supplies	17,271.24	16,885.18	386.06	97.76%
5512000	HS Class Room Supplies	47,321.96	48,641.38	(1,319.42)	102.78%
5513000	HS Food Serv Sup	69.07	69.07	0.00	100.00%
5514000	HS Medical Supplies	2,747.60	2,747.60	0.00	100.00%

CVCOG

Summary Budget Comparison - DIR-Grant H05, Head Start FY 23-24

From 6/1/2023 Through 6/30/2024

5518000	HS Diapers and Wipes	6,710.73	6,710.73	0.00	100.00%
5621000	Project Equipment	55,236.16	55,236.16	0.00	100.00%
5622000	Internal Computer/Software	10,282.05	10,282.05	0.00	100.00%
5632000	Copier	6,375.93	6,375.93	0.00	100.00%
5711000	Insurance	1,365.16	1,365.16	0.00	100.00%
5721000	Printing	2,797.87	2,797.87	0.00	100.00%
5722000	Ads & Promotions	76.22	76.22	0.00	100.00%
5753000	Dues and fees	364.41	364.41	0.00	100.00%
5760000	HS Site Center Communications	4,436.10	4,436.10	0.00	100.00%
5796000	Safety	278.01	278.01	0.00	100.00%

Total 401	Early Head Start CAN NO 9-G064122	(2,338,415.18)	(2,333,988.90)	4,426.28	99.81%
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402	Head Start T&TA CAN NO 9-G064120				
5308000	Head Start T & T A	56,824.00	58,450.93	(1,626.93)	102.86%

Total 402	Head Start T&TA CAN NO 9-G064120	(56,824.00)	(58,450.93)	(1,626.93)	102.86%
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403	Early Head Start T&TA CAN NO 9-G064121				
5308000	Head Start T & T A	28,858.00	28,365.35	492.65	98.29%

Total 403	Early Head Start T&TA CAN NO 9-G064121	(28,858.00)	(28,365.35)	492.65	98.29%
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409	Head Start InKind				
6791000	InKind Other	1,848,802.00	2,014,184.74	(165,382.74)	108.94%

Total 409	Head Start InKind	(1,848,802.00)	(2,014,184.74)	(165,382.74)	108.95%
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997	Non Project				
5296000	HS Parent Service	1,350.00	1,350.00	0.00	100.00%
5312000	Meals	19.49	19.49	0.00	100.00%
5453000	HS Site Center Bldg Maint	18,400.48	14,288.52	4,111.96	77.65%
5510000	Supplies	4,543.50	4,543.50	0.00	100.00%
5753000	Dues and fees	4.35	4.35	0.00	100.00%

Total 997	Non Project	(24,317.82)	(20,205.86)	4,111.96	83.09%
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CVCOG

Summary Budget Comparison - DIR-Grant H05, Head Start FY 23-24

From 6/1/2023 Through 6/30/2024

Total Expenditures	(9,268,327.82)	(9,409,425.10)	(141,097.28)	101.52%
Total Revenue over Expenditures	<u>(5,916.44)</u>	<u>(437.25)</u>	<u>5,479.19</u>	<u>7.39%</u>

Head Start (Project 400, 402)	(5,027,934.82)	(5,012,680.25)	15,254.57	99.70%
Early Head Start (Project 401, 403)	(2,367,273.18)	(2,362,354.25)	4,918.93	99.79%
Total Federal	(7,395,208.00)	(7,375,034.50)	20,173.50	99.73%
Total Non-Federal, includes any Local Funds	<u>(1,873,119.82)</u>	<u>(2,034,390.60)</u>	<u>(161,270.78)</u>	<u>108.61%</u>
Grand Total Head Start Expenditures	(9,268,327.82)	(9,409,425.10)	(141,097.28)	101.52%
Non-Federal Percentage of Total Expenditure	21.62%	Note: match of 20%		

Head Start Admin Expenditures	518.00
Administrative Indirect Expenditures	<u>373,683.85</u>
Total Administrative Costs	374,201.85
Administrative Percentage of Approved Budget	5.07% Note: 15% maximum

CVCOG
Summary Budget Comparison - DIR-Grant H06, Head Start Nutrition 23-24
From 10/1/2023 Through 9/30/2024

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	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	745,017.20	472,600.96	(272,416.24)	63.43%
Total 004	Revenue	745,017.20	472,600.96	(272,416.24)	63.43%
407	Head Start Nutrition				
5110000	General Wages	57,969.62	35,267.29	22,702.33	60.83%
5151000	Medicare Tax	840.57	406.44	434.13	48.35%
5172000	Workers Comp Insurance	1,266.20	1,784.21	(518.01)	140.91%
5173000	SUTA	23.28	111.19	(87.91)	477.62%
5174000	Health Insurance Benefit	24,589.55	12,130.71	12,458.84	49.33%
5175000	Dental Insurance Benefit	950.97	411.22	539.75	43.24%
5176000	Life Insurance Benefit	459.12	206.27	252.85	44.92%
5177000	HSA Insurance Benefit	2,516.26	439.44	2,076.82	17.46%
5181000	Retirement	6,447.68	3,859.41	2,588.27	59.85%
5199000	Indirect Allocation	4,604.62	3,846.12	758.50	83.52%
5291000	Contract Services	29,000.00	15,431.10	13,568.90	53.21%
5295000	HS Nutrition Service	515,149.33	292,006.74	223,142.59	56.68%
5513000	HS Food Serv Sup	101,000.00	92,948.56	8,051.44	92.02%
5753000	Dues and fees	200.00	0.00	200.00	0.00%
Total 407	Head Start Nutrition	(745,017.20)	(458,848.70)	286,168.50	61.59%
Report Difference		0.00	13,752.26	13,752.26	100.00%

CVCOG

Summary Budget Comparison - DIR-Grant H07, Head Start FY 24-25

From 6/1/2024 Through 5/31/2025

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	YTD Budget \$ Variance	Percent Total Budget Used - Original
H07	HHS-ACF Grant H07, Head Start FY 24-25				
004	Revenue				
4173000	HHS-ACF Head Start CFDA 93.600	7,245,208.00	858,127.14	(6,387,080.86)	11.84%
4411000	IK Contributions	1,853,364.00	0.00	(1,853,364.00)	0.00%
Total 004	Revenue	9,098,572.00	858,127.14	(8,240,444.86)	9.43%
400	Head Start CAN NO 9-G064122				
5110000	General Wages	2,519,069.00	285,859.03	2,233,209.97	11.34%
5150000	Vacation Time Allocation	22,575.00	3,292.88	19,282.12	14.58%
5151000	Medicare Tax	36,295.00	3,972.28	32,322.72	10.94%
5172000	Workers Comp Insurance	20,123.00	3,910.12	16,212.88	19.43%
5173000	SUTA	1,467.00	67.61	1,399.39	4.60%
5174000	Health Insurance Benefit	705,283.00	98,333.90	606,949.10	13.94%
5175000	Dental Insurance Benefit	27,488.00	3,255.23	24,232.77	11.84%
5176000	Life Insurance Benefit	18,098.00	2,266.07	15,831.93	12.52%
5177000	HSA Insurance Benefit	84,974.00	1,559.64	83,414.36	1.83%
5181000	Retirement	299,623.00	31,444.52	268,178.48	10.49%
5199000	Indirect Allocation	256,735.00	31,245.37	225,489.63	12.17%
5200000	Employee Health and Welfare	9,611.00	0.00	9,611.00	0.00%
5206000	HR Service Center	90,981.00	9,255.65	81,725.35	10.17%
5207000	Procurement Service Center	36,043.00	12,538.61	23,504.39	34.78%
5208000	Information Technology Service Center	31,686.00	7,171.90	24,514.10	22.63%
5291000	Contract Services	60,000.00	10,537.90	49,462.10	17.56%
5293000	HS Health & Disab Svc	5,338.00	0.00	5,338.00	0.00%
5294000	HS Policy Council	987.00	0.00	987.00	0.00%
5295000	HS Nutrition Service	8,042.00	0.00	8,042.00	0.00%
5296000	HS Parent Service	2,198.00	46.51	2,151.49	2.11%
5309000	Travel-In Region	2,059.00	0.00	2,059.00	0.00%
5310000	Travel-Out of Region	2,516.00	0.00	2,516.00	0.00%
5351000	Fuel	500.00	50.00	450.00	10.00%
5361000	Vehicle Maintenance	500.00	37.90	462.10	7.58%
5413000	HS Site Rent	80,150.00	3,620.00	76,530.00	4.51%
5433000	HS Site Center Utilities	64,884.00	7,977.86	56,906.14	12.29%
5451000	Facility Allocation	92,562.00	3,255.79	89,306.21	3.51%
5453000	HS Site Center Bldg Maint	60,206.00	33,372.51	26,833.49	55.43%
5506000	Janitorial and Facility Supplies	50,164.00	0.00	50,164.00	0.00%
5509000	HS Delegate Supplies	154,962.00	0.00	154,962.00	0.00%
5510000	Supplies	16,286.00	3,876.61	12,409.39	23.80%
5512000	HS Class Room Supplies	48,022.00	6,326.76	41,695.24	13.17%
5513000	HS Food Serv Sup	0.00	111.24	(111.24)	100.00%
5514000	HS Medical Supplies	5,948.00	1,138.25	4,809.75	19.13%
5515000	HS Disability Supplies	4,423.00	0.00	4,423.00	0.00%
5518000	HS Diapers and Wipes	14,395.00	429.90	13,965.10	2.98%

CVCOG

Summary Budget Comparison - DIR-Grant H07, Head Start FY 24-25

From 6/1/2024 Through 5/31/2025

5622000	Internal Computer/Software	40,087.00	15,763.35	24,323.65	39.32%
5632000	Copier	28,986.00	1,547.30	27,438.70	5.33%
5711000	Insurance	9,475.00	0.00	9,475.00	0.00%
5721000	Printing	1,683.00	0.00	1,683.00	0.00%
5722000	Ads & Promotions	2,104.00	0.00	2,104.00	0.00%
5734000	HS Capital Playground	30,000.00	0.00	30,000.00	0.00%
5753000	Dues and fees	1,941.00	106.32	1,834.68	5.47%
5760000	HS Site Center Communications	16,935.00	2,708.62	14,226.38	15.99%
5762000	Postage/freight	1,263.00	17.83	1,245.17	1.41%
5791000	Other	25,827.00	0.00	25,827.00	0.00%
5796000	Safety	1,750.00	141.33	1,608.67	8.07%

Total 400	Head Start CAN NO 9-G064122	(4,994,244.00)	(585,238.79)	4,409,005.21	11.72%
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401	Early Head Start CAN NO 9-G064122				
5110000	General Wages	1,308,559.00	152,685.11	1,155,873.89	11.66%
5150000	Vacation Time Allocation	14,068.00	698.19	13,369.81	4.96%
5151000	Medicare Tax	19,295.00	2,114.40	17,180.60	10.95%
5172000	Workers Comp Insurance	9,172.00	1,889.26	7,282.74	20.59%
5173000	SUTA	763.00	80.43	682.57	10.54%
5174000	Health Insurance Benefit	370,540.00	48,796.47	321,743.53	13.16%
5175000	Dental Insurance Benefit	14,441.00	1,632.04	12,808.96	11.30%
5176000	Life Insurance Benefit	9,699.00	1,171.36	8,527.64	12.07%
5177000	HSA Insurance Benefit	44,643.00	808.18	43,834.82	1.81%
5181000	Retirement	159,281.00	16,795.34	142,485.66	10.54%
5199000	Indirect Allocation	134,080.00	16,320.86	117,759.14	12.17%
5200000	Employee Health and Welfare	1,439.00	0.00	1,439.00	0.00%
5206000	HR Service Center	50,326.00	2,764.68	47,561.32	5.49%
5207000	Procurement Service Center	17,664.00	3,745.30	13,918.70	21.20%
5208000	Information Technology Service Center	17,527.00	2,142.25	15,384.75	12.22%
5291000	Contract Services	10,000.00	5,234.31	4,765.69	52.34%
5293000	HS Health & Disab Svc	1,662.00	0.00	1,662.00	0.00%
5294000	HS Policy Council	150.00	0.00	150.00	0.00%
5295000	HS Nutrition Service	412.00	0.00	412.00	0.00%
5296000	HS Parent Service	535.00	340.69	194.31	63.68%
5309000	Travel-In Region	641.00	0.00	641.00	0.00%
5310000	Travel-Out of Region	784.00	0.00	784.00	0.00%
5413000	HS Site Rent	35,606.00	480.00	35,126.00	1.34%
5433000	HS Site Center Utilities	27,531.00	3,193.60	24,337.40	11.60%
5451000	Facility Allocation	0.00	813.95	(813.95)	100.00%
5453000	HS Site Center Bldg Maint	18,898.00	7,315.34	11,582.66	38.70%
5506000	Janitorial and Facility Supplies	14,585.00	0.00	14,585.00	0.00%
5510000	Supplies	8,738.00	1,834.43	6,903.57	20.99%
5512000	HS Class Room Supplies	12,728.00	2,554.09	10,173.91	20.06%
5513000	HS Food Serv Sup	0.00	52.35	(52.35)	100.00%

CVCOG

Summary Budget Comparison - DIR-Grant H07, Head Start FY 24-25

From 6/1/2024 Through 5/31/2025

5514000	HS Medical Supplies	1,852.00	401.75	1,450.25	21.69%
5515000	HS Disability Supplies	1,377.00	81.70	1,295.30	5.93%
5518000	HS Diapers and Wipes	6,711.00	511.31	6,199.69	7.61%
5622000	Internal Computer/Software	5,633.00	5,563.49	69.51	98.76%
5632000	Copier	4,924.00	503.18	4,420.82	10.21%
5711000	Insurance	2,347.00	0.00	2,347.00	0.00%
5721000	Printing	825.00	0.00	825.00	0.00%
5722000	Ads & Promotions	1,031.00	0.00	1,031.00	0.00%
5753000	Dues and fees	711.00	5.55	705.45	0.78%
5760000	HS Site Center Communications	2,744.00	693.85	2,050.15	25.28%
5762000	Postage/freight	619.00	0.00	619.00	0.00%
5796000	Safety	987.00	53.69	933.31	5.43%

Total 401	Early Head Start CAN NO 9-G064122	(2,333,528.00)	(281,277.15)	2,052,250.85	12.05%
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402	Head Start T&TA CAN NO 9-G064120				
5308000	Head Start T & T A	56,824.00	6,438.29	50,385.71	11.33%

Total 402	Head Start T&TA CAN NO 9-G064120	(56,824.00)	(6,438.29)	50,385.71	11.33%
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403	Early Head Start T&TA CAN NO 9-G064121				
5308000	Head Start T & T A	28,858.00	2,543.20	26,314.80	8.81%

Total 403	Early Head Start T&TA CAN NO 9-G064121	(28,858.00)	(2,543.20)	26,314.80	8.81%
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409	Head Start InKind				
6791000	InKind Other	1,853,364.00	0.00	1,853,364.00	0.00%

Total 409	Head Start InKind	(1,853,364.00)	0.00	1,853,364.00	0.00%
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997	Non Project				
5510000	Supplies	101.92	101.92	0.00	100.00%

Total 997	Non Project	(101.92)	(101.92)	0.00	100.00%
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	Total Expenditures	(9,266,919.92)	(875,599.35)	8,391,320.57	9.45%
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CVCOG

Summary Budget Comparison - DIR-Grant H07, Head Start FY 24-25

From 6/1/2024 Through 5/31/2025

Total Revenue over Expenditures	(168,347.92)	(17,472.21)	150,875.71	10.38%
Head Start (Project 400, 402)	(5,051,068.00)	(591,677.08)	4,459,390.92	11.71%
Early Head Start (Project 401, 403)	(2,362,386.00)	(283,820.35)	2,078,565.65	12.01%
Total Federal	(7,413,454.00)	(875,497.43)	6,537,956.57	11.81%
Total Non-Federal, includes any Local Funds	(1,853,465.92)	(101.92)	1,853,364.00	0.01%
Grand Total Head Start Expenditures	(9,266,919.92)	(875,599.35)	8,391,320.57	9.45%
Non-Federal Percentage of Total Expenditure	0.01% Note: match of 20%			
Head Start Admin Expenditures	58,720.00			
Administrative Indirect Expenditures	47,566.23			
Total Administrative Costs	106,286.23			
Administrative Percentage of Approved Budg	12.14% Note: 15% maximum			

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

Head Start Transactions	June, 2024
Citibank P-Card	27,647.68
Dean's Dairy	1,088.70
First Financial Credit Card	59.13
Lowes Pay and Save	34.18
Sysco Food Services	5,974.29
West Texas Fire Extinguisher	2,411.07
	<hr/>
	\$ 37,215.05
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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 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5295000	HS Nutrition Service	6/3/2024	076944	Head Start purchase of snacks for registration June 4 - June 5, 2024 CB HS1	82.81
5433000	HS Site Center Utilities	5/13/2024	221727-180104 04-24	Day HS/EHS water utility service from 034/08/24 to 05/09/24 (acct# 221727-180104) CBG	404.97
5433000	HS Site Center Utilities	5/13/2024	221727-180106 04-24	Day HS/EHS water utility service from 04/08/24 to 05/09/24 (acct# 221727-180106) CBG	211.63
5433000	HS Site Center Utilities	5/31/2024	0691-001290403	Rio Vista Head Start trash service for acct# 3-0691-2402993 from 06/01/24 to 06/30/24, including waste/recycling overage from 05/01/24 CBG	36.89
5433000	HS Site Center Utilities	5/31/2024	0691-001290773	Day Head Start trash service for acct# 3-0691-2405694 from 06/01/24 to 06/30/24, including waste/recycling overages from 05/01/24 to 05/31/24 CBG	221.34
5433000	HS Site Center Utilities	6/4/2024	221727-179684 05-24	Rio Vista HS/EHS water utility service from 04/29/24 to 05/29/24 (acct# 221727-179684) CBG	521.43
5433000	HS Site Center Utilities	6/20/2024	05-0560-02 05-24	Eden HS water, garbage, and sewer service from 05/15/24 to 06/15/24 CBG	120.25
5453000	HS Site Center Bldg Maint	5/22/2024	0084434-8624275	Eden HS purchase of ceiling fan CBG	142.35
5453000	HS Site Center Bldg Maint	5/22/2024	0084434-862427...	Eden HS purchase of ceiling fan CBG	69.99
5453000	HS Site Center Bldg Maint	5/24/2024	95714	Rio Vista HS/EHS purchase of master mechanic set and assorted tools CB FAC	717.68
5453000	HS Site Center Bldg Maint	5/28/2024	10090214924453...	Rio Vista HS/EHS purchase of battery charger for leaf blower CBG	199.00
5453000	HS Site Center Bldg Maint	5/28/2024	10090214924453...	Rio Vista HS/EHS purchase of leaf blower and fuel CBG	348.90
5453000	HS Site Center Bldg Maint	5/28/2024	10176808184	Rio Vista HS/EHS purchase of shelving unit CBG2	219.98

CVCOG
Vendor Activity - Head Start Citibank P-Card
H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
From 6/1/2024 Through 6/30/2024

Line Item Code	Line Item Title	Document Date	Document Number	Document Description	Expenses
5453000	HS Site Center Bldg Maint	5/29/2024	1029	Head Start - service to add electricity outlets at COG CBG	612.00
5453000	HS Site Center Bldg Maint	6/7/2024	1183	Rio Vista HS purchase of gutter cleaning and addition of leaf guards where possible	2,900.00
5510000	Supplies	5/18/2024	2294766-0090623 CM	Head Start refund for undeliverable file folders CBG2	(85.10)
5510000	Supplies	5/30/2024	7433453-5761843	Eden HS purchase of staples CBG	19.52
5510000	Supplies	5/31/2024	2965776-3913853	Early Head Start purchase of notebooks, stickers, bags, pens, keyboards, mouse pads, sign holders, and supply cases CBG2	1,136.02
5512000	HS Class Room Supplies	5/31/2024	1078182-7764220	Rio Vista EHS purchase of 2 Little Tikes Cozy Coupe Dinosaur cars CBG2	129.98
5512000	HS Class Room Supplies	5/31/2024	1078182-776422...	Rio Vista EHS purchase of Step2 Woodland Climber playset CBG2	399.99
5512000	HS Class Room Supplies	5/31/2024	1477397-5249046	Rio Vista EHS purchase of 2 Step2 All Around Playtime Patios with canopies and Little Tikes playhouse CBG2	472.37
5512000	HS Class Room Supplies	5/31/2024	5758052-1374600	Day EHS purchase of balance beam set CBG2	135.98
5512000	HS Class Room Supplies	5/31/2024	6917577-9789010	Day EHS purchase of Step2 Woodland Climber playset CBG2	399.99
5512000	HS Class Room Supplies	5/31/2024	6917577-978901...	Day EHS purchase of 2 Little Tikes Cozy Coupe Dinosaur cars CBG2	129.98
5512000	HS Class Room Supplies	5/31/2024	8625180-5304267	Day EHS purchase of 2 Step2 All Around Playtime Patios with canopies and Little Tikes playhouse CBG2	472.37
5512000	HS Class Room Supplies	5/31/2024	9484190-0381856	Rio Vista EHS purchase of balance beam set CBG2	135.98
5760000	HS Site Center Communications	5/8/2024	0708195 05-24	Head Start rural phone/internet service from 05/08/24 to 06/07/24 CBG	423.57

CVCOG
Vendor Activity - Head Start Citibank P-Card
H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
From 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5760000	HS Site Center Communications	5/12/2024	67661-81 05-24	Eldorado HS, Menard HS/EHS, and Ozona HS internet service for acct# ACC-3331567-37502-10 from 05/12/24 to 06/11/24 CBG2	270.96
5760000	HS Site Center Communications	5/25/2024	07710150503019 05-24	Rio Vista HS/EHS internet service for acct# 07710-150503-01-9 from 05/15/24 to 06/14/24 CBG	177.75
5760000	HS Site Center Communications	5/25/2024	07710150505015 05-24	Day HS/EHS phone/internet service for acct# 07710-150505-01-5 from 05/15/24 to 06/14/24 CBG	201.42
5760000	HS Site Center Communications	6/10/2024	07710150890010 06-24	Day HS/EHS phone service for acct# 07710-150890-01-0 from 05/25/24 to 06/24/24 CBG	51.50
					<hr/> 11,281.50
				Total H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05	<hr/> 11,281.50

CVCOG
Vendor Activity - Head Start Citibank P-Card
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5295000	HS Nutrition Service	6/13/2024	080651	HS CB Rio purchase of purified drinking water for EHS HS1	35.28
5295000	HS Nutrition Service	6/13/2024	086179	Rio Vista HS/EHS purchase of nutrition items CB HS	150.66
5295000	HS Nutrition Service	6/14/2024	087261	Rio Vista EHS purchase of formula - 2 cans Nutramigen CB HS	75.68
5295000	HS Nutrition Service	6/26/2024	030722	Rio Vista EHS purchase of assorted baby food CB HS2	104.08
5513000	HS Food Serv Sup	6/3/2024	078378	Day EHS purchase of sippy cups CB HS	29.85
5513000	HS Food Serv Sup	6/3/2024	5086014-522506...	Menard HS/EHS purchase of 2 3-pack toddler plates CBG2	33.96
5513000	HS Food Serv Sup	6/3/2024	5739929-6761847	Menard HS/EHS purchase of cushioned floor mat CBG2	32.99
5513000	HS Food Serv Sup	6/12/2024	036040	Day EHS purchase of sippy cups CB HS2	29.82
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	492.32

CVCOG
Vendor Activity - Head Start Citibank P-Card
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5296000	HS Parent Service	6/3/2024	017102	Day HS/EHS and Rio Vista HS/EHS purchase of banker boxes and snacks for registration CB HS2	65.70
5296000	HS Parent Service	6/4/2024	310077	Day EHS and Rio Vista EHS purchase of meals for staff during registration CB HS	174.45
5296000	HS Parent Service	6/5/2024	084637	Day EHS and Rio Vista EHS purchase of meals for staff during registration CB HS	147.05
5308000	Head Start T & T A	5/30/2024	01246	Head Start - speaker for in-service/training on August 5, 2024 CBG2	4,990.00
5308000	Head Start T & T A	6/5/2024	1768092	Day EHS Infant Toddler - English CDA initial application fee for A.R. CB HS	425.00
5308000	Head Start T & T A	6/14/2024	1456984-6409818	Head Start purchase of timers for EHS sites CBG2	27.49
5433000	HS Site Center Utilities	5/31/2024	0691-001290403	Rio Vista Head Start trash service for acct# 3-0691-2402993 from 06/01/24 to 06/30/24, including waste/recycling overage from 05/01/24 CBG	589.05
5433000	HS Site Center Utilities	5/31/2024	0691-001290773	Day Head Start trash service for acct# 3-0691-2405694 from 06/01/24 to 06/30/24, including waste/recycling overages from 05/01/24 to 05/31/24 CBG	598.25
5433000	HS Site Center Utilities	6/20/2024	05-0560-02 05-24	Eden HS water, garbage, and sewer service from 05/15/24 to 06/15/24 CBG	106.11
5453000	HS Site Center Bldg Maint	6/1/2024	kkdfgpfqygbh	Professional Commercial Security Monitoring, Fire Alarm Monitoring, and Commercial Security Service Agreement for Day (Invoice I153889) and Rio Vista (Invoice I153886) Head Start sites from 06/01/24 to 06/30/24 CBG	155.00
5453000	HS Site Center Bldg Maint	6/3/2024	1609979-7442632	Menard HS/EHS purchase of 2 6-packs HVAC air filters CBG2	77.98
5453000	HS Site Center Bldg Maint	6/3/2024	5086014-5225064	Menard HS/EHS purchase of insect spray and weed killer CBG2	88.36

CVCOG
Vendor Activity - Head Start Citibank P-Card
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5453000	HS Site Center Bldg Maint	6/11/2024	9193192-9137861	Eden HS purchase of foldable dolly, furniture sliders, hoe, and rake CBG2	75.98
5453000	HS Site Center Bldg Maint	6/14/2024	014920	Rio Vista HS/EHS purchase of Shark Extractor vacuum cleaner and supplies CB HS	327.86
5510000	Supplies	5/2/2024	364646971-001	Day HS/EHS purchase of office chair CBG	570.99
5510000	Supplies	6/3/2024	017102	Day HS/EHS and Rio Vista HS/EHS purchase of banker boxes and snacks for registration CB HS2	174.86
5510000	Supplies	6/3/2024	2125531-4254655	Head Start purchase of 2 boxes red file folders CBG2	53.98
5510000	Supplies	6/3/2024	2197199-9633022	Head Start purchase of 1 box navy file folders CBG2	24.49
5510000	Supplies	6/3/2024	5217379-6060205	Menard HS/EHS purchase of foldable push cart CBG2	45.49
5510000	Supplies	6/5/2024	2374910-7929043	Head Start Admin purchase of 1 box colored labels CBG2	9.99
5510000	Supplies	6/6/2024	0696062-3233004	Ozona HS purchase of 6 pack cork board tiles with pushpins CBG2	29.99
5510000	Supplies	6/7/2024	0494895-2469012	HS Admin purchase of binders, dividers, and expanding file folders CBG2	264.56
5510000	Supplies	6/7/2024	15966	Rio Vista HS/EHS service to repair U65-1 laminator (S/N CF 00252 G) CBG	260.45
5510000	Supplies	6/7/2024	15967	Rio Vista HS/EHS service to repair U65-1 laminator (S/N CB 00037 G) CBG	280.02
5510000	Supplies	6/10/2024	089980	Ozona HS purchase of expanding file jackets CB HS	45.99
5510000	Supplies	6/11/2024	9193192-9137861	Eden HS purchase of foldable dolly, furniture sliders, hoe, and rake CBG2	123.88
5510000	Supplies	6/12/2024	8630375-3824240	Rio Vista HS/EHS purchase of dusters and extension poles CBG2	119.96
5510000	Supplies	6/14/2024	2045256-1106634	Day HS/EHS purchase of 2 boxes labels and folder tabs CBG2	69.98

CVCOG
Vendor Activity - Head Start Citibank P-Card
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 6/1/2024 Through 6/30/2024

Line Item Code	Line Item Title	Document Date	Document Number	Document Description	Expenses
5510000	Supplies	6/14/2024	3745564-1569029	Day HS/EHS purchase of file folders CBG2	13.20
5510000	Supplies	6/18/2024	1950256-3851449	Rio EHS purchase of 3 boxes exam table paper CBG2	142.53
5510000	Supplies	6/18/2024	9671086-9693827	Day HS/EHS purchase of 3 boxes hanging folders CBG2	150.00
5510000	Supplies	6/24/2024	9223880-1975465	Head Start Admin purchase of 1 box expanding file folders CBG2	32.99
5512000	HS Class Room Supplies	6/3/2024	5039390-2025800	Menard HS/EHS purchase of 2-pack laminating film CBG2	124.55
5512000	HS Class Room Supplies	6/3/2024	7512384-8009044	Menard HS/EHS purchase of Spanish lullaby CD CBG2	9.64
5518000	HS Diapers and Wipes	6/11/2024	10180910426	Day Early Head Start purchase of diapers	305.86
5518000	HS Diapers and Wipes	6/11/2024	6131805-5437810	Rio Vista HS purchase of 10 boxes Easy-Ups CBG2	429.90
5622000	Internal Computer/Software	6/20/2024	001106088	Head Start purchase of GOLD online assessment portfolios, learning, and curriculum system subscription renewal - term: 06/21/2024 - 06/20/2025 CBG	2,644.50
5753000	Dues and fees	6/3/2024	698944180	Rio Vista HS/EHS - TX HHSC Child Care Licensing Fee CB HS2	8.44
5753000	Dues and fees	6/3/2024	698949604	Day HS/EHS - TX HHSC Child Care Licensing Fee CB HS2	6.39
5753000	Dues and fees	6/3/2024	698960546	Menard HS/EHS - TX HHSC Child Care Licensing Fee CB HS2	4.35
5760000	HS Site Center Communications	5/8/2024	0708195 05-24	Head Start rural phone/internet service from 05/08/24 to 06/07/24 CBG	123.54
5760000	HS Site Center Communications	5/12/2024	67661-81 05-24	Eldorado HS, Menard HS/EHS, and Ozona HS internet service for acct# ACC-3331567-37502-10 from 05/12/24 to 06/11/24 CBG2	149.04
5760000	HS Site Center Communications	5/25/2024	07710150503019 05-24	Rio Vista HS/EHS internet service for acct# 07710-150503-01-9 from 05/15/24 to 06/14/24 CBG	146.39

CVCOG
Vendor Activity - Head Start Citibank P-Card
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 6/1/2024 Through 6/30/2024

Line Item Code	Line Item Title	Document Date	Document Number	Document Description	Expenses
5760000	HS Site Center Communications	5/25/2024	07710150505015 05-24	Day HS/EHS phone/internet service for acct# 07710-150505-01-5 from 05/15/24 to 06/14/24 CBG	165.87
5760000	HS Site Center Communications	6/10/2024	07710150890010 06-24	Day HS/EHS phone service for acct# 07710-150890-01-0 from 05/25/24 to 06/24/24 CBG	176.58
5760000	HS Site Center Communications	6/12/2024	93979-98 06-24	Eldorado HS, Menard HS/EHS, and Ozona HS internet service for acct# ACC-3331567-37502-10 from 06/12/24 to 07/11/24 CBG2	420.00
5760000	HS Site Center Communications	6/17/2024	07710150887017 06-24	Rio Vista HS/EHS internet/phone service for acct# 07710-150887-01-7 from 06/01/24 to 06/30/24 CBG	161.85
5760000	HS Site Center Communications	6/25/2024	07710150503019 06-24	Rio Vista HS/EHS internet service for acct# 07710-150503-01-9 from 06/15/24 to 07/14/24 CBG	324.14
5760000	HS Site Center Communications	6/25/2024	07710150505015 06-24	Day HS/EHS phone/internet service for acct# 07710-150505-01-5 from 06/15/24 to 07/14/24 CBG	367.29
5796000	Safety	6/3/2024	405SP0000375706	Criminal history search for prospective new employee A.C. (Rio Vista EHS) CB HR	3.32
5796000	Safety	6/5/2024	UZTX5FZSV9	Daycare licensing (fingerprinting) for prospective Head Start employee A.C. (Rio Vista EHS) CB HR	40.58
Total H07 - HHS-ACF Grant H07, Head Start FY 24-25					15,873.86
Report Opening/Current Balance					

CVCOG
Vendor Activity - Head Start Citibank P-Card
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
Report Transaction Totals					27,647.68
Report Current Balances					

CVCOG
Vendor Activity - Head Start Deans Dairy Corporate
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 6/1/2024 Through 6/30/2024

Line Item Code	Line Item Title	Document Date	Document Number	Document Description	Expenses
5295000	HS Nutrition Service	6/3/2024	652266974	Day HS/EHS purchase of milk for children - 9 whole 9/CS, 99 1% 9/CS, and 6 2% lactose free 6BX	343.41
5295000	HS Nutrition Service	6/4/2024	650667599	Menard HS/EHS purchase of milk for children - 1 whole 9/CS and 12 1% 9/CS	38.07
5295000	HS Nutrition Service	6/4/2024	652070720	Rio Vista HS/EHS purchase of milk for children - 9 whole 9/CS and 6 2% lactose free 6BX	53.97
5295000	HS Nutrition Service	6/11/2024	650667991	Menard HS/EHS purchase of milk for children - 2 whole 9/CS and 12 1% 9/CS	41.06
5295000	HS Nutrition Service	6/11/2024	652071097	Rio Vista HS/EHS purchase of milk for children - 18 whole 9/CS, 27 1% 9/CS, and 12 2% lactose free 6/BX	186.88
5295000	HS Nutrition Service	6/11/2024	652267395	Day HS/EHS purchase of milk for children - 18 whole 9/CS and 72 1% 9/CS	264.31
5295000	HS Nutrition Service	6/17/2024	652267759	Day EHS purchase of milk for children - 27 whole 9/CS	80.72
5295000	HS Nutrition Service	6/18/2024	652071386	Rio Vista HS/EHS purchase of milk for children - 9 whole 9/CS, 9 1% 9/CS, and 6 2% lactose free 6BX	80.28
					<hr/> 1,088.70
					<hr/> Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
					<hr/> 1,088.70
Report Opening/Current Balance					<hr/>
Report Transaction Totals					<hr/> 1,088.70
					<hr/>

CVCOG
Vendor Activity - Head Start Deans Dairy Corporate
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 6/1/2024 Through 6/30/2024

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

CVCOG
Vendor Activity - Head Start First Financial Credit Card
H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
From 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5308000	Head Start T & T A	5/15/2024	0014434314036	Baggage fee for flight from ChildPlus software training in New Orleans, LA for O.B. FF OB	35.00
5308000	Head Start T & T A	5/15/2024	0014434314037	Baggage fee for flight from ChildPlus software training in New Orleans, LA for M.H. FF OB	35.00
5308000	Head Start T & T A	5/15/2024	0014434314038	Baggage fee for flight from ChildPlus software training in New Orleans, LA for C.M. FF OB	35.00
5308000	Head Start T & T A	5/15/2024	0014434314039	Baggage fee for flight from ChildPlus software training in New Orleans, LA for S.W. FF OB	35.00
5308000	Head Start T & T A	5/15/2024	0014434314040	Baggage fee for flight from ChildPlus software training in New Orleans, LA for M.M. FF OB	35.00
5308000	Head Start T & T A	5/25/2024	EH1160459430	Head Start toll charge for travel from ChildPlus software training OB FF	11.80
5308000	Head Start T & T A	6/14/2024	0014434314036 CM	Head Start credit for double baggage charge for flight from ChildPlus software training in New Orleans, LA for O.B. FF OB	(35.00)
5308000	Head Start T & T A	6/14/2024	0014434314037 CM	Head Start credit for double baggage charge for flight from ChildPlus software training in New Orleans, LA for M.H. FF OB	(35.00)
5308000	Head Start T & T A	6/14/2024	0014434314038 CM	Head Start credit for double baggage charge for flight from ChildPlus software training in New Orleans, LA for C.M. FF OB	(35.00)
5308000	Head Start T & T A	6/14/2024	0014434314039 CM	Head Start credit for double baggage charge for flight from ChildPlus software training in New Orleans, LA for S.W. FF OB	(35.00)

CVCOG
Vendor Activity - Head Start First Financial Credit Card
H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
From 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5308000	Head Start T & T A	6/14/2024	0014434314040 CM	Head Start credit for double baggage charge for flight from ChildPlus software training in New Orleans, LA for M.M. FF OB	(35.00)
5351000	Fuel	5/29/2024	059913	Head Start purchase of fuel for program vehicle FF OB	47.33
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					59.13
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					Total H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
					59.13
					<hr/>
Report Opening/Current Balance					
					<hr/>
Report Transaction Totals					59.13
					<hr/>
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 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5295000	HS Nutrition Service	5/20/2024	240520-197-2-2-14	Eden HS purchase of nutrition items	10.14
5295000	HS Nutrition Service	6/5/2024	240605-399-1-1-63	Menard HS/EHS purchase of nutrition items	11.60
5295000	HS Nutrition Service	6/10/2024	240610-399-1-1-47	Menard HS/EHS purchase of nutrition items	12.44
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					34.18
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					Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
					34.18
					<hr/>
Report Opening/Current Balance					
					<hr/>
Report Transaction Totals					34.18
					<hr/>
Report Current Balances					<hr/>
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CVCOG
Vendor Activity - Head Start Sysco
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 6/1/2024 Through 6/30/2024

Line Item Code	Line Item Title	Document Date	Document Number	Document Description	Expenses
5295000	HS Nutrition Service	6/1/2024	278870432	Menard HS/EHS credit for sales error on beef patties	(88.90)
5295000	HS Nutrition Service	6/4/2024	278871684	Day HS/EHS purchase of nutrition items for children	99.04
5295000	HS Nutrition Service	6/4/2024	278871853	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	912.32
5295000	HS Nutrition Service	6/6/2024	278872962	Day HS/EHS purchase of nutrition items for children and kitchen supplies	1,187.28
5295000	HS Nutrition Service	6/11/2024	278875640	Rio Vista HS/EHS purchase of nutrition items for children	431.86
5295000	HS Nutrition Service	6/13/2024	278876724	Day HS/EHS purchase of nutrition items for children and kitchen supplies	1,436.63
5295000	HS Nutrition Service	6/18/2024	278879521	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	605.44
5295000	HS Nutrition Service	6/20/2024	278880643	Day HS/EHS purchase of nutrition items for children and kitchen supplies	820.72
5513000	HS Food Serv Sup	6/4/2024	278871853	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	107.90
5513000	HS Food Serv Sup	6/6/2024	278872962	Day HS/EHS purchase of nutrition items for children and kitchen supplies	182.91
5513000	HS Food Serv Sup	6/13/2024	17814978P	Rio Vista HS/EHS credit for returned kitchen supplies	(118.58)
5513000	HS Food Serv Sup	6/13/2024	278876724	Day HS/EHS purchase of nutrition items for children and kitchen supplies	260.45
5513000	HS Food Serv Sup	6/18/2024	278879521	Rio Vista HS/EHS purchase of nutrition items for children and kitchen supplies	20.34
5513000	HS Food Serv Sup	6/20/2024	278880643	Day HS/EHS purchase of nutrition items for children and kitchen supplies	116.88
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					5,974.29
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					Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
					5,974.29
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CVCOG
Vendor Activity - Head Start Sysco
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
Report Opening/Current Balance					
Report Transaction Totals					<hr/> 5,974.29
Report Current Balances					<hr/> <hr/>

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05
From 6/1/2024 Through 6/30/2024

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5510000	Supplies	6/3/2024	297944-01	Rio Vista HS purchase of trash can liners	16.28
5512000	HS Class Room Supplies	6/3/2024	297944-01	Rio Vista HS purchase of trash can liners	16.28
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					32.56
					<hr/>
Total H05 - HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05					32.56

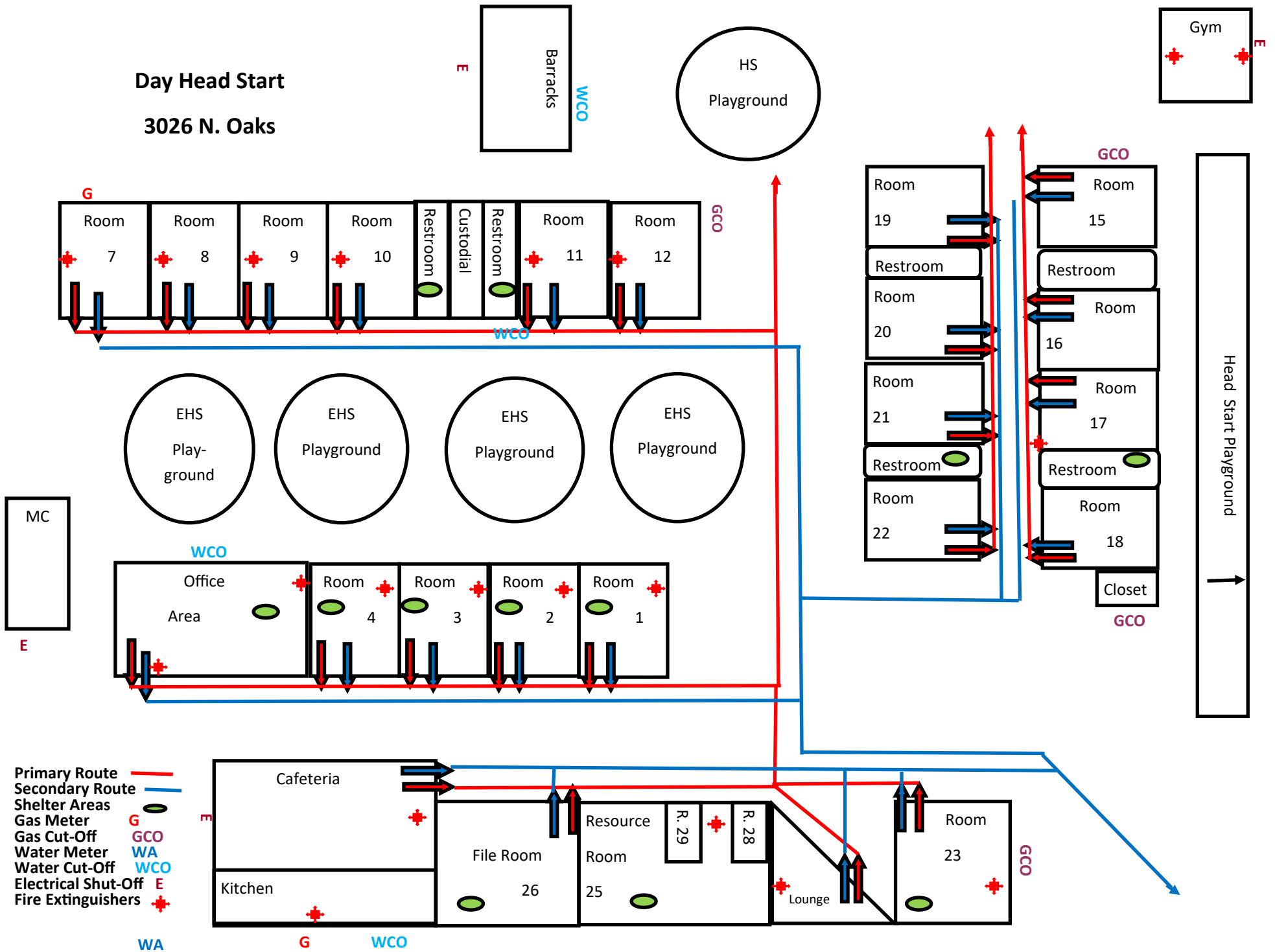
CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H06 - Grant H06, CACFP Head Start Nutrition FY 23-24
From 6/1/2024 Through 6/30/2024

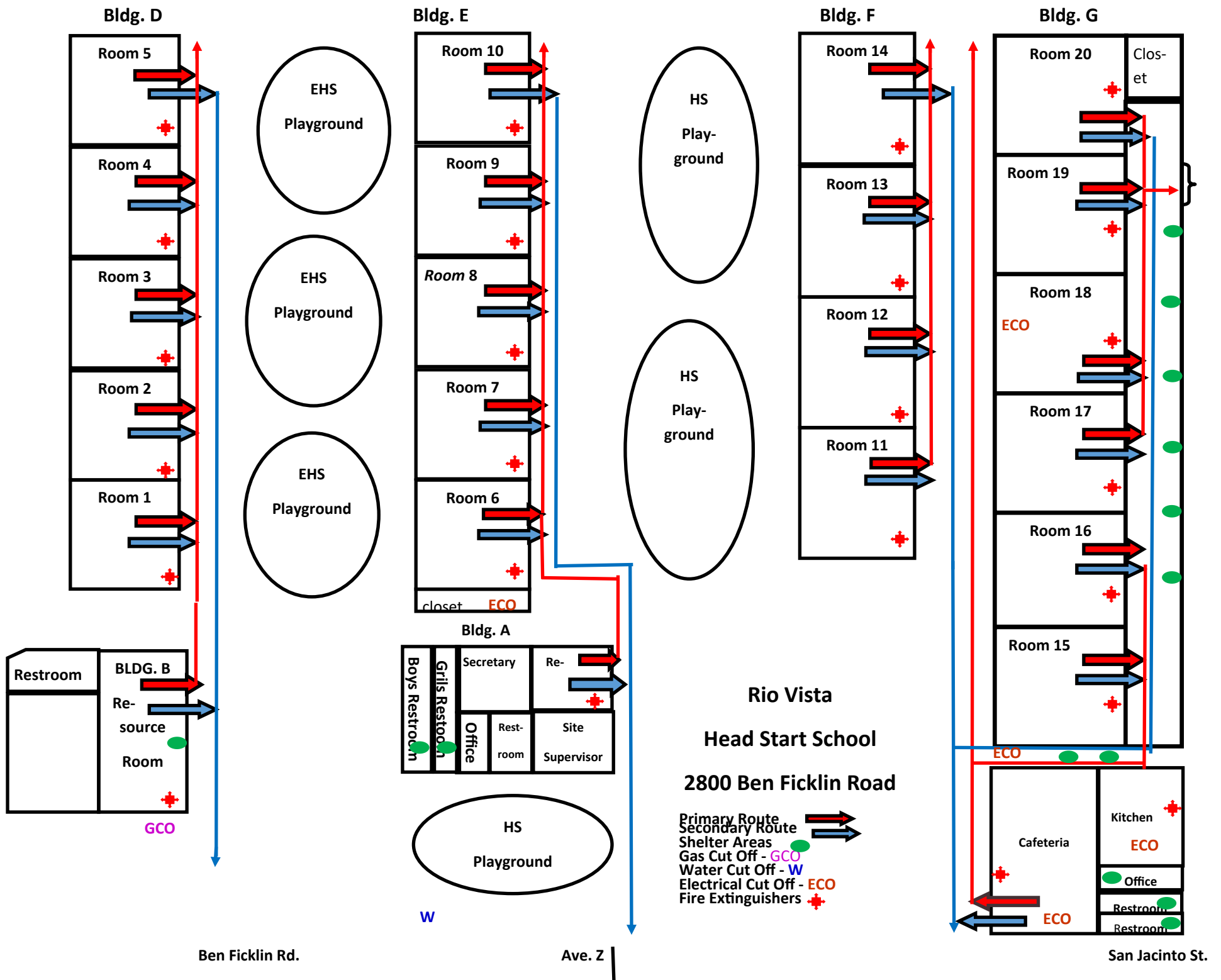
<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5513000	HS Food Serv Sup	6/7/2024	298860	Eden HS semi-annual vent and hood inspection	100.00
5513000	HS Food Serv Sup	6/19/2024	299432	Rio Vista HS/EHS purchase of feather duster, paper and disposable towels, nitrile gloves, and toilet tissue	60.66
				Total H06 - Grant H06, CACFP Head Start Nutrition FY 23-24	<hr/> 160.66

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H07 - HHS-ACF Grant H07, Head Start FY 24-25
From 6/1/2024 Through 6/30/2024

Line Item Code	Line Item Title	Document Date	Document Number	Document Description	Expenses
5453000	HS Site Center Bldg Maint	6/12/2024	299076	Day HS/EHS - annual fire extinguisher inspection, maintenance, recharge, new valve, and O-ring	240.41
5453000	HS Site Center Bldg Maint	6/12/2024	299100	Rio Vista HS/EHS - annual fire extinguisher inspection, maintenance and recharge including new valve and O-ring, and 2 fire extinguishers	446.30
5510000	Supplies	6/6/2024	298709	Day HS/EHS purchase of disinfectants, dish detergent, trash can liners, paper towels, toilet tissue, and hand soap	526.61
5510000	Supplies	6/12/2024	299006	Rio Vista HS purchase of disposable towels and sponges	98.78
5510000	Supplies	6/19/2024	299432	Rio Vista HS/EHS purchase of feather duster, paper and disposable towels, nitrile gloves, and toilet tissue	405.08
5512000	HS Class Room Supplies	6/12/2024	299006	Rio Vista HS purchase of disposable towels and sponges	98.78
5512000	HS Class Room Supplies	6/19/2024	299432	Rio Vista HS/EHS purchase of feather duster, paper and disposable towels, nitrile gloves, and toilet tissue	401.89
Total H07 - HHS-ACF Grant H07, Head Start FY 24-25					2,217.85
Report Opening/Current Balance					
Report Transaction Totals					2,411.07
Report Current Balances					

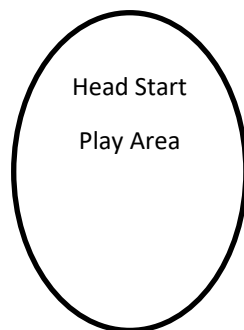
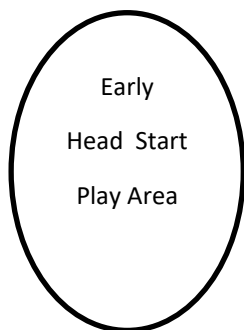
Day Head Start 3026 N. Oaks





G

W



Menard Head Start/Early Head Start

110 E. San Saba Ave. / PO Box 422

EPA

B

Rest-room

Room 1

Storage

Dining Area

Storage

Storage

Cubby Room

Rest-room

S

HZ

Kitchen

Room 2

Restroom

Site Supervisor Office

Gas - G

Water - W

Electricity, Phone & AC - EPA

Haz Mat Storage - HZ

Heat plants/boilers - B

Primary Route

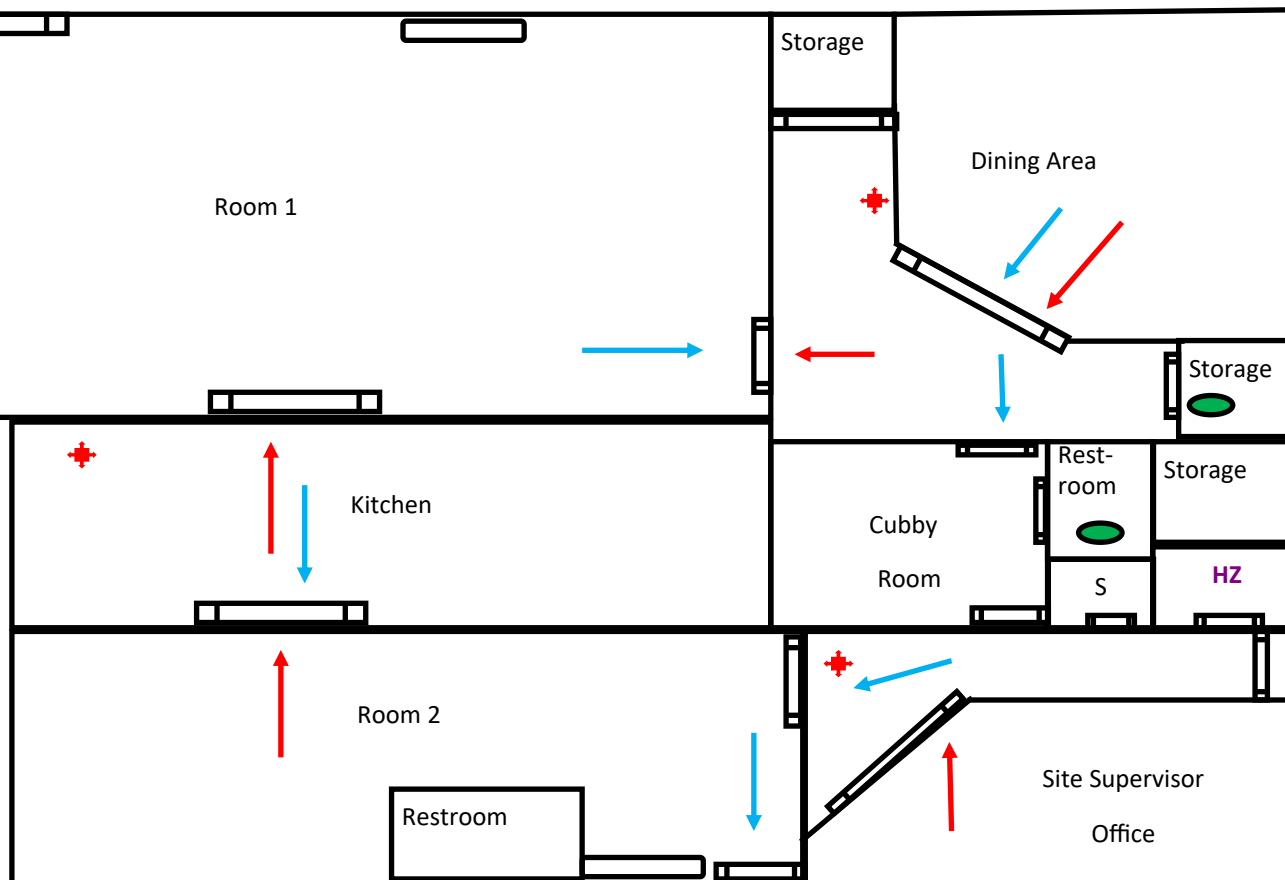
Secondary Route

Shelter Area

Doors

Windows

Fire Extinguishers

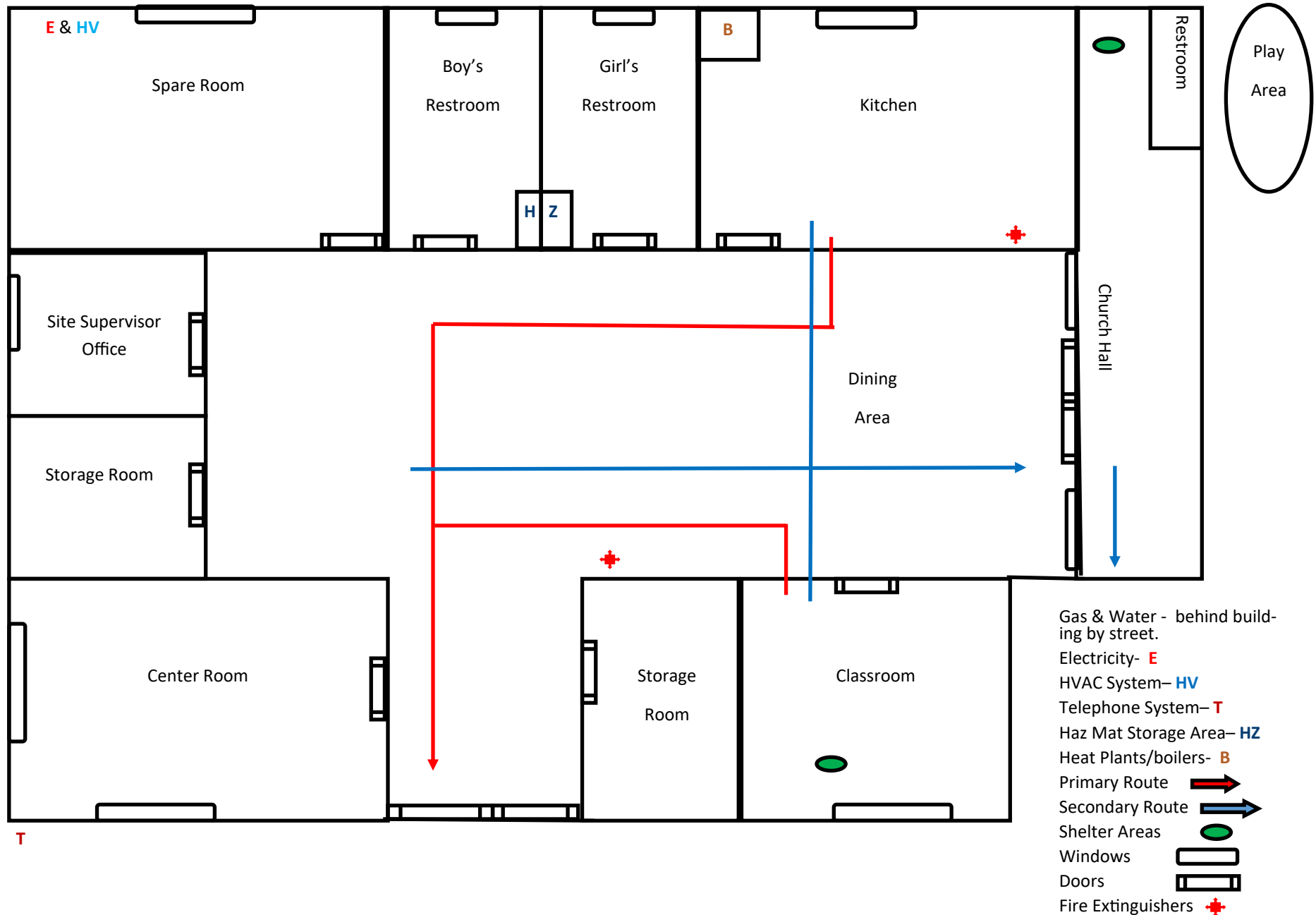


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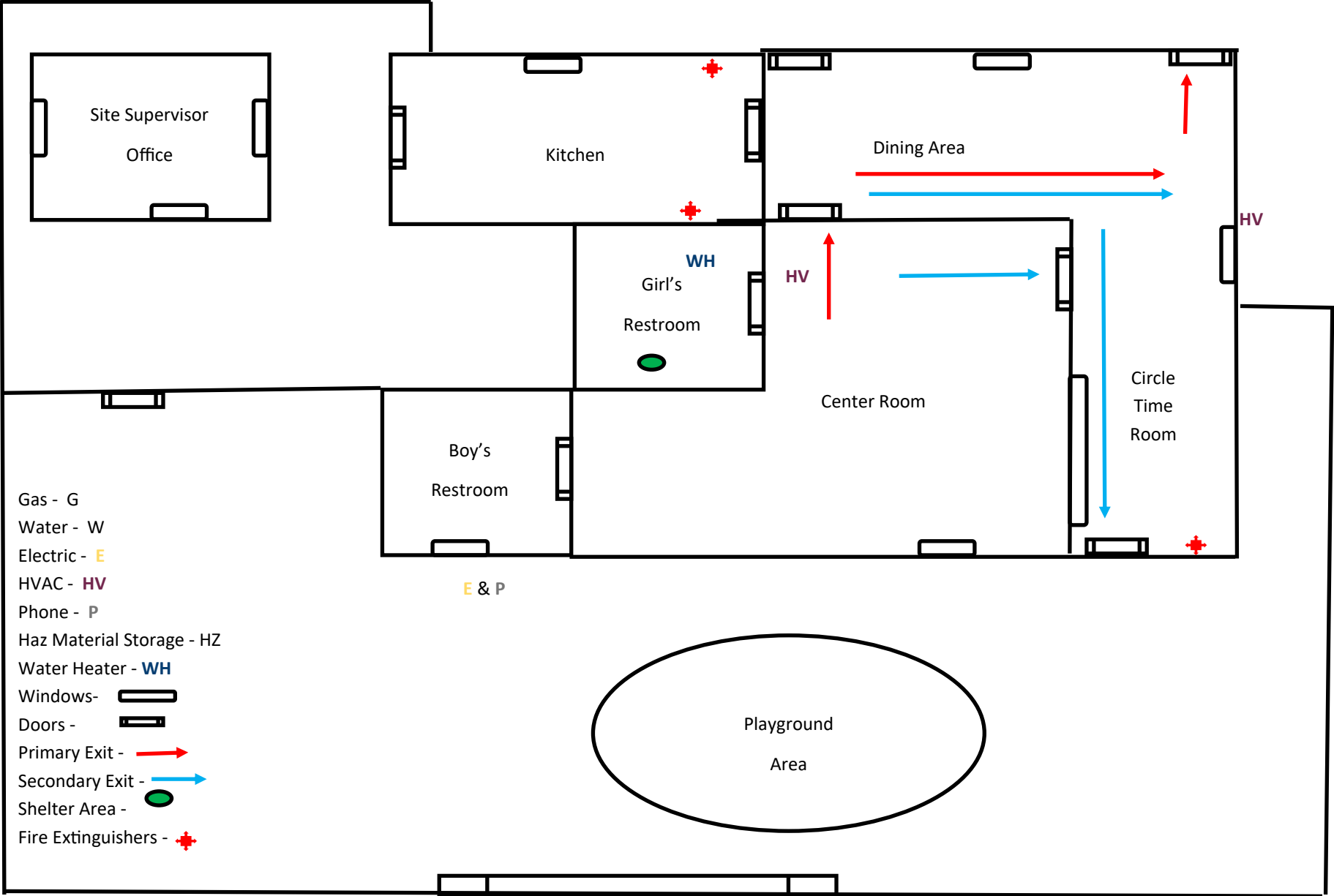
Eden Head Start 602 Barnett Rd. /PO Box 117



Eldorado Head Start 826 N. Divide ST. / PO Box 854



Ozona Head Start 1310 Ave. G/ PO Box 4029



Memo

To: Executive Committee

From: Carolina Raymond – Director of Head Start

Date: 08/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 10

ITEM 10

Carolina Raymond, Director of Head Start, is seeking consideration and approval concerning the Addendum to the Emergency Response Plan Evacuation Maps.

- a. Day Head Start
- b. Rio Vista Head Start
- c. Menard Head Start
- d. Eden Head Start
- e. Eldorado Head Start
- f. Ozona Head Start

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



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

Source of Health Care

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

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

Ensuring up-to-date child health status

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



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11. If noncompliance is still exhibited after barriers are addressed and resources have been provided, with the approval of the Health Manager the parent/guardian will be asked to sign the **Decline of Services** form and will be attached to the **H&D**.

Policy:

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

Procedures must include the system to meet the following:

30- Day Requirement:

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

45- Day Screenings:

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



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



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

Ongoing Care

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

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

Extended Follow Up Care



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

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

Use of Funds

Policy:

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

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

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

Lead and Anemia Policy:

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

1. Staff will inform parents/guardians of the screening and provide an **Anemia and Lead Consent Form** to be signed before blood is drawn.
2. Parents/guardians will be informed of when the blood will be drawn.
3. Blood screening will be performed on-site by a qualified health staff, provider, or agency.
4. Results will be documented on the **Lead & Anemia Screening Results Form** and sent to the Family Service Workers.
5. FSW and/or data clerk will enter results and upload them into ChildPlus.



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

Tuberculosis (TB) Policy:

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

Immunization Policy:

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

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

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



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



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

Policy:

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

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

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

1. For children with consistent challenging behaviors Teachers/Teacher Assistants will complete at least five **Behavior Observation Notes**.
2. **Behavior Observation Notes** will be sent to the Mental Health Manager.
3. The Mental Health Manager will review the notes and send them to the Mental Health Consultant to schedule an observation.
4. The Mental Health Manager, Education Manager and Classroom Support Specialist will make several observations regarding the child in question and give strategies and/resources to the teaching staff.



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

Early Head Start:

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

Memo

To: Executive Committee

From: Carolina Raymond – Director of Head Start

Date: 08/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 11

ITEM 11

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

- a. 1302.42 Child Health Status and Care
- b. 1302.45 Child Mental Health and Social and Emotional Well-being

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

Memo

To: Executive Committee

From: Carolina Raymond – Director of Head Start

Date: 08/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 12

ITEM 12

Carolina Raymond, Director of Head Start, is seeking consideration and approval concerning the Executive Director's request to award a multi-year contract for Head Start milk products to DFA Dairy Brands Fluid LLC DBA Gandy's Dairy, with expenditures varying by usage and updated monthly based on Federal Market Order fluctuations, not to exceed Head Start's CACFP annual budget for milk products.

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

Foster Grandparent Program of the Concho Valley Volunteer Handbook

5430 Link Road
San Angelo, TX 76904
(325) 944-9666 (325) 944-9925 (fax)

*A project sponsored by the
Concho Valley Council of Governments
and funded through a grant from AmeriCorps*

This Handbook was approved by the CVCOG Executive Committee on August 14, 2024.



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Section 1: Introduction

The Foster Grandparent Program of the Concho Valley (FGPCV) operates under the local sponsorship of the Concho Valley Council of Governments (CVCOG) in San Angelo, TX. The Foster Grandparent Program is part of AmeriCorps Seniors and funded through a grant from AmeriCorps and the State of Texas. Other programs under AmeriCorps Seniors the Senior Companion Program and the Retired and Senior Volunteer Program (RSVP). The Code of Federal Regulations, Title 45, Parts 2551.23(k) and 2552.23(k) require that the Concho Valley Council of Governments establish written service policies for Foster Grandparent volunteers. Policies are generally broad statements of principle and purpose and are intended to serve as a framework for decision making and administrative action. However, policies can nevertheless establish specific substantive standards and requirements, including standards of personal and professional conduct. Violating these policies may result in corrective action or dismissal from the program.

The Foster Grandparent volunteers in the Concho Valley join more than 330,000 AmeriCorps Seniors volunteers nationwide who make a difference in their communities. Foster Grandparents work with children with special needs and disadvantaged children in day care centers, after school programs, summer programs, public schools, Early Head Start and Head Start Centers. The Concho Valley Council of Governments Sponsors programs and services for the following counties in West Texas: Coke, Concho, Crockett, Edwards, Irion, Kimble, Mason, McCulloch, Menard, Reagan, Schleicher, Sterling, Sutton, and Tom Green.

Statement on Non-Discrimination

The Foster Grandparent Program as administered by the Concho Valley Council of Governments is an inclusive program. No person will be excluded from participation in, or be denied benefits of participation in the Foster Grandparent Program on the grounds of race, color, national origin, gender, age, religion, sexual orientation, disability, gender identity or expression, or political affiliation, marital or parental status, genetic information or military service. (45 CFR 2551.121(f), Section 2.3.4 AmeriCorps Seniors Foster Grandparent Program Operations Handbook – Version 2023.1)

Statement on Diversity, Equity and Inclusion

The Foster Grandparent Program serves a diverse population from across the Concho Valley and this diversity comes in many forms – sexual diversity, cultural and ethnic diversity, and racial diversity. To better address the needs of those we serve, we seek to have an equally diverse group of Foster Grandparent volunteers so we can better match our volunteers to the needs of the children whenever possible.

In serving the children, we must remember that each one is to be treated with the dignity and respect that we would expect for ourselves. Should there be any reported incidents where this standard might not have been met, we will investigate the accusations. If it is determined that the allegations are true, appropriate disciplinary action will be taken which could include termination from the program.

Likewise, if you feel that you have been subjected to any form of harassment, discrimination or derogatory comments during your service based on any group to which you may belong, we will also investigate those accusations. If those are determined to be true, we will take appropriate action which could include the permanent termination of services with the teacher or site.

Please visit with your FGP staff concerning any issues related to these topics.

Prohibition of Use of Funds

While charging time to a Foster Grandparent program, accumulating service of training hours, or otherwise performing activities supported by the Foster Grandparent Program or AmeriCorps, staff and volunteers may not engage in the following activities:

- **Political Activities.**
 - No part of any award may be used to finance, directly or indirectly, any activity to influence the outcome of any election to public office, or any voter registration activity.
 - No project may be conducted in a manner involving the use of funds; the provision of services, space, or facilities; or the employment or assignment of personnel in a manner that identifies the project with:
 - Any partisan or nonpartisan political activity associated with a candidate, or contending faction or group, in an election; or
 - Any activity to provide voters or prospective voters with transportation to the polls or similar assistance in connection with any such election; or
 - Any voter registration activity except that voter registration applications and nonpartisan voter registration information may be made available to the public at the premises of the sponsor. But in making voter registration applications and nonpartisan voter registration information available, employees of the sponsor and volunteers may not express preferences or seek to influence decisions concerning any candidate, political party, election issue, or voting decision.
 - No AmeriCorps Seniors volunteer or employees of a sponsor or volunteer station may take any action, when serving in such capacity, with respect to

a partisan or nonpartisan political activity that would result in the identification or apparent identification of AmeriCorps Seniors Foster Grandparents with such activity.

- The sponsor may not use grant funds for any activity that influences the passage or defeat of legislation or proposals by initiative petition. In other words, there is a prohibition against using AmeriCorps grant funds for lobbying activities.
- Prohibitions of electoral and lobbying activities are fully set forth in 45 CFR 1226.

- **Restrictions of State or Local Government Employees.**

- If the sponsor is a state or local government agency with a grant from AmeriCorps, certain restrictions contained in Chapter 15 of Title 5 of the United States Code are applicable to persons who are principally employed in activities associated with the project. The restrictions are not applicable to employees of educational or research institutions. Employees subject to these restrictions may not:
 - Use their official authority or influence for the purpose of interfering with or affecting the result of an election or nomination for office; or
 - Directly or indirectly coerce, attempt to coerce, command, or advise a state or local officer or employee to pay, lend, or contribute anything of value to a party, committee, organization, agency, or person for political purposes; or
 - Be a candidate for elective office, except in a nonpartisan election. (“Nonpartisan election” means an election in which none of the candidates is to be nominated or elected representing a political party any of whose candidates for Presidential elector received votes in the last preceding election at which Presidential electors were selected.)

- **Religious Activities.**

- AmeriCorps Seniors volunteers and project staff funded by AmeriCorps may not give religious instruction, conduct worship services, or engage in any form of proselytization as part of their duties.
- A sponsor or volunteer station may retain its independence and may continue to carry out its mission, including the definition, development, practice, and expression of its religious beliefs, provided that it does not use AmeriCorps Seniors funds to support any inherently religious activities, such as worship, religious instruction, or proselytization, as part of the programs or services funded. If an organization conducts such activities, the activities must be offered separately, in time or location, from the programs or services funded under AmeriCorps Seniors.

- While AmeriCorps Seniors programs may not provide religious instruction, conduct worship, or proselytize as part of service, volunteers may drive a client or beneficiary to a religious service, provided this activity is part of the volunteer's service activity description. A volunteer may remain with a client who is attending a religious service if the activity is part of the agreed upon volunteer assignment. In other words, if an AmeriCorps Seniors volunteer and their client want the volunteer to accompany the client to a religious service as part of the volunteer's service activity, and if the AmeriCorps Seniors volunteer is not responsible for conducting a religious service, the volunteer is not engaged in a prohibited activity. The volunteer, though, cannot lead any part of the religious service.
- **Labor and Anti-Labor Activity.** No grant funds may be directly or indirectly used to finance labor or anti-labor organizations or related activity.
- **Non-Displacement of Employed Workers.** An AmeriCorps Seniors volunteer may not perform any service or duty or engage in any activity that would otherwise be performed by an employed worker or which would supplant the hiring of, or result in the displacement of employed workers, or impair existing contracts for services.
- **Prohibition on Fee-for-Service.** Under no circumstances may an AmeriCorps Seniors volunteer receive a fee for service from service recipients, their legal guardian, members of their family, or friends. No person, organization, or agency may request or receive any compensation for services of AmeriCorps Seniors volunteers.
- **Nepotism.** Persons selected for project staff positions may not be related by blood or marriage to other project staff, sponsor staff or officers, or members of the sponsor Board of Directors, unless there is written concurrence from the Advisory Council and with notification to AmeriCorps.
- **Volunteer Status.** AmeriCorps Seniors volunteers are not employees of the sponsor, the volunteer station, AmeriCorps, or the Federal Government.
- **Fair Labor Standards.** A sponsor that employs laborers and mechanics for construction, alteration, or repair of facilities must pay wages at prevailing rates as determined by the secretary of Labor in accordance with the Davis-Bacon Act, as amended, 40 U.S.C. '276a.
- **Prohibitions on Abortion Service.** While charging time to the AmeriCorps program, accumulating service or training hours, or otherwise performing activities supported by the AmeriCorps Seniors program or AmeriCorps Seniors, staff and volunteers may not engage in providing abortion services or referrals for receipt of service.

This handbook may be revised at any point during the year as the need arises. Volunteers will be provided a written copy of any changes to the handbook.

Section 2: Becoming a Foster Grandparent Volunteer

Volunteer Definition and Implications

A “volunteer” is anyone who performs service without compensation or expectation of compensation beyond reimbursement for out-of-pocket expenses. Foster Grandparents are volunteers and are not employees of the Concho Valley Council of Governments, the Foster Grandparent Program, AmeriCorps and AmeriCorps Seniors, the federal government, or any partnering agency or volunteer station. Volunteers are not paid a wage and are not eligible for federal or state worker’s compensation in the event of an accident. Foster Grandparents do receive a monetary stipend for each hour of service, but this stipend is not considered to be a wage and it does not alter the Foster Grandparent’s status as a volunteer.

Program Eligibility

Foster Grandparents must meet eligibility guidelines in order to serve as volunteers. In accordance with these guidelines, volunteers must:

- Be age 55 or older;
- Meet income guidelines set by AmeriCorps Seniors, including gross income from all sources, which is reviewed annually;
- Be physically capable of serving at least 10 hours per week without detriment to themselves or the people they serve; and
- Pass a National Sex Offender Public Registry check, a State of Texas statewide criminal history check, and a fingerprint-based Federal Bureau of Investigation (FBI) criminal history check. Additionally, applicants who apply while residing in another state will be required to undergo a statewide criminal history check of that state.

Background Checks and Fingerprinting

New applicants to the Foster Grandparent Program must pass a three-part National Service Criminal History check. All elements of the Criminal History Check must be completed prior to beginning service or training.



- A National Sex Offender Public Registry check;
- A State of Texas criminal history check Texas Department of Public Safety; and
- A fingerprint-based FBI criminal history check.

The FGPCV will pay for the cost of fingerprinting and will use an approved vendor to conduct the fingerprinting.

Certain applicants may have fingerprints that are difficult to read due to scarring, age, or poor fingerprint quality. If an applicant's fingerprint results come back as unreadable two times, the FGPCV will conduct a name-based FBI background check. This process could take several weeks to complete.

Applicants are automatically ineligible to serve as Foster Grandparents if they:

- Refuse to authorize the FGPCV staff to conduct any part of the National Service Criminal History check;
- Are listed, or required to be listed, on the National Sex Offender Public Registry;
- Make false statements regarding their criminal history; or
- Have been convicted of murder.

New Foster Grandparents will begin receiving an hourly stipend when the pre-service training begins. Consequently, volunteers may not begin pre-service training unless all elements of the criminal background checks have been completed and evaluated by FGPCV staff.

Background Checks for Continuing Volunteers

Once in the program, continuing volunteers do not need to undergo further background checks in order to maintain their program eligibility. However, some volunteers may be assigned to volunteer stations which may require their own background checks or may require periodic follow-up checks.

Pre-Service Orientation Training (MANDATORY)

Pre-service orientation training will orient the volunteer to the Foster Grandparent Program, the CVCOG, the roles and activities of a volunteer, the Foster Grandparent Volunteer Handbook, administrative procedures, project staff, community resources, and volunteer stations and assignments. Volunteers will be paid the hourly stipend rate for pre-service training hours as well as a mileage reimbursement as appropriate.



New volunteers and former volunteers who have been out of service for more than one year are required to participate in 20 hours of orientation and pre-service training prior to being placed for service.

Volunteers who resign and re-apply to the same program will not be required to repeat the entire 20 hours of orientation and training if the break in service was less than one

year. However, some training may be required in order to update the volunteer on policies and procedures that may have changed since they last served.

Monthly In-Service Training (MANDATORY)

Volunteers are required to participate in in-service training during the year and must complete at least 24 hours of training per year. This training is usually held at the Concho Valley Council of Governments Training Center in San Angelo, TX. Volunteers are paid a stipend for this training as well as transportation reimbursement to and from the training if they use their personal vehicle.

Volunteers should inform the FGPCV staff if they are going to be absent from an in-service training session. If a last-minute emergency prevents a volunteer from attending an in-service meeting without informing the FGPCV staff in advance, the volunteer should inform the FGPCV staff as soon as possible after the training of the reason for their absence. It is the volunteer's responsibility to obtain any materials distributed at the in-service and to find out any announcements that were made.

Volunteers who fail to attend at least 24 hours of in-service training hours per year may be dismissed from the program or face other corrective action.

Probationary Period

All new volunteers to the Foster Grandparent Program will be on probationary status for six (6) months beginning on the date they begin service at a site. During this probationary period, the new volunteer may be dismissed from the program at the discretion of the Foster Grandparent Program staff. The purpose of the probationary period is to give the volunteer the opportunity to demonstrate that they can effectively perform the duties of a Foster Grandparent and comply with program requirements. A volunteer dismissed during the probationary period is not entitled to utilize the grievance procedures.

Section 3: Volunteer Benefits

Hourly Stipend

Foster Grandparent volunteers receive an hourly stipend of **\$4.00** per hour for direct service, training, holiday, leave time, and any other official program projects (e.g., recognition event, days of service). Time spent commuting to and from assignments from the volunteer's residence is not considered service time and is not stipended. However, for Foster Grandparents serving at more



than one location, the time spent commuting from one assignment to the next can be claimed as service time.

The stipend rate is set by the federal government and is subject to change. The hourly stipend and any reimbursements are paid monthly by direct deposit to the volunteer's bank account, usually on or before the 15th day of the month following the end of the pay period. For example, service hours for October will be paid by November 15th.

The hourly stipend is considered a cost reimbursement rather than a wage and is not subject to any tax or charge. Under the provisions of the Domestic Volunteer Service Act, stipend payments may not be treated as wages or compensation for the purposes of unemployment insurance, temporary disability, retirement, public assistance, worker's compensation, or similar benefit payments or minimum wage laws. In cases where authorities are not familiar with the provisions of the Domestic Volunteer Service Act, the volunteer should ask the FGPCV staff for an "income disregard" statement to provide to those authorities. This memo provides specific citations and explains that the stipend provided to Foster Grandparent volunteers is not considered income.

Transportation Reimbursement

Subject to the limits of funding availability, Foster Grandparent volunteers are provided reimbursement for mileage driven to and from their volunteer assignment and for official program activities such as orientation, in-service meetings, advisory board meetings, and recognition events.

Volunteers who drive their own vehicles will be reimbursed at the current reimbursement rate, which is announced at the beginning of each grant year. The reimbursement rate and maximum mileage for reimbursement is subject to change based on funding availability. Reimbursement payments are included with the stipend payments. Mileage distances will be determined using Google Maps and mileage totals will be rounded up to the nearest whole number to facilitate record-keeping and calculations.

As a condition of receiving a mileage reimbursement, volunteers must provide proof of auto liability insurance to the FGPCV staff. Volunteers who fail to provide current documentation of liability insurance are ineligible to receive a mileage reimbursement.

If you are driven to and from your assignment by a third party, you may still claim a mileage reimbursement for those miles. The payment will be paid to you and it will be up to you how to handle any reimbursement to your driver. There are two stipulations for this payment plan: (1) the third party cannot be a person who is

already receiving a mileage reimbursement from any AmeriCorps Seniors program, and (2) the travel arrangement must be approved in advance by a program staff member.



Volunteers who do not drive will be provided bus transportation through the Concho Valley Transportation District. The FGPCV pays for the costs of these trips. **It is your responsibility to notify CVTD at 947-8729 if you need to cancel your bus service for a given day. Requests for schedule changes must be called in to FGP staff before 3:00 pm the day prior for CVT scheduling to be made.**

If you are using the bus service, please remember to be courteous and respectful to the bus driver.

Personal Leave

Foster Grandparent volunteers accrue personal leave at a rate of 11.00% for each hour served (11 hours of leave for every 100 hours of service). Personal leave is earned on all direct service time and training time. Leave is not earned for holiday hours or when using personal leave hours. When calculating the number of leave hours earned each month, the total will be rounded up to the nearest quarter-hour.

Continuing Foster Grandparent volunteers receive an initial allocation of leave hours on July 1 based on their years of consecutive service with the program based on the chart shown below:

0 – 5 years	50 hours
6 – 10 years	65 hours
More than 10 years	80 hours

If a volunteer misses work due to personal reasons (illness, vacation, bereavement, etc.) and the volunteer has available leave hours, the leave hours must be used to cover the missed work until the leave hours have been depleted. FGP staff is authorized to enter the appropriate number of leave hours on the volunteer's time sheet to cover the missed work.

Personal leave may be used for sickness, illness, injury, the illness or injury of an immediate family member, vacation, or other personal time. If illness prevents a volunteer from serving during their regularly scheduled service time, it is the volunteer's responsibility to contact their volunteer station to inform them of their absence. It is the volunteer's responsibility to notify their volunteer station of their planned absence at least

one week in advance. For absences in excess of five (5) service days because of illness, hospitalization, injury, or other disability, the volunteer may be required to furnish a written statement from a physician certifying that the volunteer is able to return to service.

Volunteers will be paid for all unused personal leave hours accrued at the end of each fiscal year (June 30). Personal leave cannot be carried over from one grant year to the next. Volunteers are not permitted to “cash in” unused leave hours during the year prior to the June 30 date unless they are leaving the program. However, Foster Grandparents who are between assignments may use their personal leave hours at a rate of 4 hours per day until their leave hours are depleted.

Holiday Leave

Any regularly scheduled student holiday at your assigned site will be counted as a Foster Grandparent holiday and you will claim an amount of holiday hours for the day equal to the number of hours you were scheduled to work on that day. (NOTE: This does not apply to summer holidays for sites that are closed for the summer.) In addition, any CVCOG holiday that is not also a school holiday will be taken as a holiday and be paid holiday hours. For example, Veterans’ Day is a CVCOG holiday, but it is not normally a school holiday.

Independence Day	July 4, 2024 (Thursday)
Labor Day	September 2, 2023 (Monday)
Veterans Day	November 11, 2023 (Monday)
Thanksgiving Week	November 25-29, 2024
Christmas Break	December 23-31, 2024
New Year’s Day	January 1, 2025 (Wednesday)
Christmas Break Extended	January 2-3, 2025 (Thursday – Friday)
Martin Luther King, Jr. Day	January 20, 2025 (Monday)
President’s Day	February 25, 2025 (Monday)
Spring Break	March 17-21, 2025 (Monday – Friday)
Good Friday	April 18, 2025 (Friday)
Memorial Day	May 26, 2025 (Monday)
Juneteenth	June 19, 2025 (Thursday)

Bad Weather Days and Emergency Closures

The Concho Valley Council of Governments uses the schedule of the San Angelo Independent School District to determine if it will be open for business in the case of bad weather. During inclement weather, volunteers should check their local news to find out if schools are closed or will have a delayed opening and this will determine if and when you should report for duty. If the local school district announces that schools are closed

or on a delayed start schedule due to inclement weather, Foster Grandparents should not report for service during these periods. Inclement weather may include such things as:

- Snow/ice
- Heavy rain/flooding
- Tornadoes/High winds/dust storms

When schools are closed or on a delayed start schedule due to weather issues, there is no need to notify the FGPCV Office or the volunteer station. Foster Grandparents are not expected to take unreasonable transportation risks in order to reach their assignment location. When schools are on a delayed start schedule (for example, starting one or two hours late) due to inclement weather, Foster Grandparent volunteers should not report for service until the time that the schools open. Volunteers will be paid for any hours missed during a delayed school schedule if they were scheduled to serve during those hours.

Notation of the bad weather should be shown on the time sheet. If there was a delayed opening and you chose not to report for any service that day, you will not be paid any Work Hours for that day. In these cases, you may use Personal Leave Hours for the day.

If inclement weather occurs at a time when schools are not in session, travel advisories from local law enforcement agencies will provide guidance on whether or not volunteers should report for duty.

Volunteer stations may close in cases of an emergency at the site. Examples of a site emergency would be things such as fire or water damage, a broken water or gas line, electrical outage, etc. If a volunteer is prevented from reporting to service due to a volunteer station's emergency closure, the volunteer will be reimbursed for the hours they were scheduled on each day up to five days. Transportation reimbursements will not be made during a site emergency closure unless the volunteer was already at the site when the emergency occurred.

Emergency Situations

In cases of an extended emergency of special circumstance lasting one week or more which prohibits volunteers from serving at their regular assignment site according to their normal schedule, the FGPCV office will contact the AmeriCorps regional office to request authorization to continue paying a stipend to program volunteers during the emergency or special circumstance. Examples of such situations include, but are not limited to the following:

- Natural disaster;
- Epidemic or pandemic;

- Local or regional restrictions on outdoor activity (i.e., air quality alerts resulting from fires, air-borne pollutants or hazardous substances’
- Damage to work site resulting from fires, explosions, etc.;
- Power or water service outages.

Payment of the stipends for emergency situations is contingent upon approval from the AmeriCorps regional office.

<i>How to Report Various Situations on Your Time Sheet</i>		
Category	Hours to Report	Mileage Paid?
Regular Work Hours	Show your work hours for each day on your time sheet.	Yes
Training Hours	Show the amount of training time on your time sheet. In-service training sessions are normally 4 hours. Pre-service training hours will vary day by day.	Yes
Personal Leave Hours (taking leave hours for the whole day)	Show the amount of leave hours you are requesting to use for the appropriate day. Daily leave hours may not exceed the number of hours you would have worked on that day and cannot exceed the number of hours in your leave balance.	No
Work/Personal Leave (working part of the day and taking leave for other part)	If you work some hours and have personal leave hours on the same day, show the correct number of hours and leave hours in the appropriate boxes on the time sheet. Work hours plus leave hours cannot exceed the total number of hours you would have worked on that day.	Yes
Holidays (NOTE: Professional Learning Days/Teacher Work Days are counted as student holidays since students are not present.)	Show holiday hours for any day that is a scheduled student holiday or that has been designated as a holiday by the Concho Valley Council of Governments. Holiday hours equal the number of hours you would have normally served on that day. Indicate “Holiday” on your time sheet.	No
Bad weather days (site closed all day)	Show as Work Hours. Daily hours equal the number of hours you would have normally served on that day. Indicate “Bad Weather Day” on your time sheet.	No

Bad weather days (delayed opening or early dismissal)	Show as work hours. Daily hours equal the number of hours you would have normally served on that day. Indicate “Delayed Opening” on your time sheet.	Yes
Bad weather days (delayed opening but you chose not to go to work)	If there is a delayed opening due to weather and you chose not to go to work, you cannot claim any work hours for the day. You may use Personal Leave Hours if you have available hours.	No
Field Trips (in town and you went on the field trip)	Show normal work hours for the day.	Yes
Field trips (in town but you chose not to go on the trip)	If it is an all-day trip, show 0 hours for the day. You may use personal leave hours for the day if you wish.	No
Field trips (in town but you chose not to go on the trip)	If you did not have any assigned duties at the school, you can use Personal Leave hours for the day if you have any remaining.	Yes
Field trip (out of town)	You are not permitted to go on an out-of-town field trip. Show your normal work hours for the day and indicate “Out of Town Field trip” on your time sheet.	No
Annual Recognition Event	You may claim 2-4 hours of service time for attending the annual volunteer recognition luncheon as designated by FGP staff.	Yes
Jury Duty	Show as work hours. Daily hours equal the number of hours you would have normally served on that day. Indicate “Jury Duty” on the time sheet notes. Will be required to provide a copy of the Jury Summons and further documentation if selected to serve on the jury.	No

Annual Wellness Exam

Foster Grandparents may receive an annual wellness check as a benefit of serving as a Foster Grandparent; however, an annual wellness check is not a requirement to serve as a Foster Grandparent. The FGPCV will assist in paying for the wellness check if the volunteer cannot afford to do so.

While the FGPCV does not require the volunteer to have an annual wellness check in order to serve in the program, certain service sites may have such a requirement. If the volunteer wishes to serve at one of those sites, the wellness check will be required. If the volunteer does not wish to have the wellness check, an alternate site will be offered.

Secondary Insurance Coverage

Foster Grandparents are eligible for three kinds of insurance: accident, personal liability, and excess automobile liability. These are not a substitute for personal insurance and only apply when the volunteer is engaged in official program activities or traveling to or from official program activities. Volunteers are not covered under federal or state workers' compensation as they are not employees. The FGPCV insurance is considered secondary coverage. Any insurance that the volunteer has will be billed first, and the volunteer will be reimbursed for any out-of-pocket expenses, including co-pays (although there are exceptions to this rule).

The following is an explanation of the various coverages provided:

Accident Insurance

As a volunteer, we provide accident insurance that covers personal injury during travel between your residence and places of assignment, during your volunteer service, during meal periods while serving as a volunteer, and while attending official program activities. Protection is provided against claims in excess of any benefits or services for medical care or treatment available to you from other sources, including:

- Health insurance coverage,
- Other hospital or medical service plans,
- Any coverage under labor-management trusted plans, union-welfare plans, employer organization plans, or employee-benefit organization plans, and
- Coverage under any governmental program or provided by any statute.

The following coverage amounts apply to accident insurance:

- \$50,000 or more for accidental medical expenses.
- \$50 for repair or replacement of damaged eyeglass frames and \$50 for replacement of broken prescription eyeglass lenses or contact lenses.
- \$500 for repair of dentures; \$500 per tooth for treatment of injury to natural teeth, limited to a total of \$900.00.
- \$2500 for accidental death or dismemberment.

Personal Liability Insurance

Protection is provided against claims in excess of protection provided by other insurance. This coverage is against injury or property damage claims arising out of your service activities. The amount of protection is \$1,000,000 for each occurrence of personal injury or property damage and is in excess of any other valid and collectible insurance, and a \$3,000,000 annual aggregate.

Excess Automobile Liability Insurance

To avoid a gap in coverage between your personal vehicle insurance and liability claims in excess of that coverage, we provide Excess Automobile Liability Insurance coverage of not less than \$500,000 for each accident for bodily injury and/or property damage.

We provide protection against claims in excess of the greater or either:

- The liability insurance you carry on your own vehicle,
- The limits of the applicable State of Texas Motor Vehicle Financial responsibility Law, or
- In the absence of a state financial responsibility law, \$50,000 for each person, each accident, and for property damage.

Annual Recognition Event

The FGPCV hosts a recognition event each year to honor and recognize Foster Grandparents and the service they provide to the community.

Awarding Additional Leave Hours as Recognition

All Foster Grandparent volunteers who are on the “active” roster at the end of the grant year are eligible to receive an award of additional leave hours as a form of recognition. Volunteers earn “recognition points” during the year and recognition award hours will be calculated as follows and included in the final awarding of extra leave hours at the end of the grant year:

Category	Points
Served 50 – 299 hours in grant year	2
Served 300 – 699 hours in grant year	5
Served 700 – 1099 hours in grant year	9
Served 1100 – 1499 hours in grant year	14
Served 1500+ hours in grant year	20
0-3 years of consecutive service as of the end of the grant year	4
4-6 years of consecutive service as of the end of the grant year	7
7-9 years of consecutive service as of the end of the grant year	11
10-12 years of consecutive service as of the end of the grant year	16
13-16 years of consecutive service as of the end of the grant year	22
17+ years of consecutive service as of the end of the grant year	29
30 – 99 bus trips	5
100 – 199 bus trips	10
200 – 299 bus trips	15
300+ bus trips	20

Note: Hours of service is based only on direct service hours and training hours. The total amount of funds available for distribution as Recognition Hours will be determined at the end of the grant year. In calculating the total amount of additional leave hours to be awarded, hourly totals will be rounded up to the nearest quarter-hour.

Section 4: Volunteer Service

Hours of Service

Foster Grandparent volunteers are expected to serve a minimum of 10 hours per week and may not serve more than 40 hours per week, including direct service, training, holiday, and personal leave. Volunteers may not receive stipends for more than 2080 hours per fiscal year (July 1–June 30), which includes all direct service hours, training hours, holiday hours, and personal leave hours. Volunteers who serve more than 2080 hours per fiscal year will not be reimbursed for any hours above 2080 hours and may be subject to dismissal from the program. Service schedules will be adjusted to assure that a volunteer's hours do not exceed 2080.

If it becomes evident that a Foster Grandparent is not capable of serving at least 10 hours per week, that volunteer may be dismissed from the program or placed on a leave of absence to see if the situation improves.

If illness, vacation, inclement weather, or other circumstances prevent a volunteer from serving during their regularly scheduled service time, it is the volunteer's responsibility to contact their volunteer station to inform them of their absence. Volunteers must inform the volunteer station and FGPCV staff of planned absences at least one (1) week in advance.

Commute time, defined as travel time from the volunteer's home to the place of assignment, is not counted as service time. However, if volunteers are serving at multiple sites, travel time between the different sites is counted as service time.

Attendance at pre-service orientation, in-service training, advisory council meetings, and recognition events is counted as service hours, and should be recorded in the appropriate column on the volunteer timesheet.

Any misrepresentation or falsification of hours served may be cause for dismissal.

Leave of Absence/Break in Service

Volunteers may take a leave of absence of up to six (6) consecutive months and still be carried on the active roster in the Foster Grandparent Program. Volunteers who want to

take a leave of absence must request a leave of absence from the FGPCV staff. Any accrued personal leave time will first be paid to the volunteer, and then the volunteer will be put on leave without pay status. A leave of absence is considered a temporary interruption in the volunteer's service rather than a break in service.

While on a leave of absence, Foster Grandparents:

- Are not to attend any FGP function (i.e., in-service training, recognition events, etc.),
- Will not be reimbursed for any program activity, and
- Are not eligible for holiday pay for any holidays occurring during the leave of absence.

Volunteers who want to return from a leave of absence must give the FGPCV staff at least two weeks' notice, so appropriate service arrangements can be made. There is no guarantee that the volunteer's original assignment will still be available upon returning from a leave of absence nor is there a guarantee that another assignment will be available at that time. Volunteers will not be allowed to return from a leave of absence until all program eligibility requirements are met and documentation is up to date.

If a volunteer has not returned to service after six (6) months, he/she will be declared "inactive." If the volunteer does not return to the program within 180 days from being declared "inactive," they will be required to submit a new application and have new background checks should they subsequently wish to return to the program.

On-going Requirements

Foster Grandparents must meet on-going requirements to continue serving as a volunteer:

- Track their service on a timesheet. Volunteers must use the timesheet provided by the Foster Grandparent Program to track their hours and miles driven.
- Pass an annual physical exam if required by the volunteer station site or program. Volunteers must be certified by a medical professional to be capable of volunteering for a minimum of 10 hours per week without detriment to themselves or others. Physicals must be performed within one year from the date of the previous physical.
- Complete an annual income verification form in order to determine program eligibility. Volunteers' income must not exceed 200% of poverty level for the State of Texas. Current volunteers can exceed the income limit by 20%. Income verification forms are completed at the beginning of each calendar year (usually in January-February).
- Work with the children assigned to them.

- Participate in annual outcome assessments.
- Receive an annual supervisor evaluation. Partner agency supervisors are required to provide a performance appraisal to volunteers every spring, and share the appraisal with the volunteer.

Volunteers will not be considered in compliance with the ongoing requirements until all forms are complete and returned to the FGPCV offices. This includes making sure all required information is included on the form and all original signatures are present (scans, copies, and faxes are not accepted). The FGPCV staff will notify volunteers the due dates for each type of documentation each year. Volunteers who fail to return the required documentation within 30 days of the due date may be suspended from service and will not be allowed to return to service until the required documentation is submitted.

Document	Date
Proof of annual household income	January – February
Performance Evaluation	Late Spring
Proof of auto liability insurance	As it expires
Driver's License	As it expires
Assignment Plans (beginning)	September
End of Year Progress Assessment	March

Arrests

Any volunteers who are arrested are required to inform the FGPCV staff of their arrest within 48 hours. The volunteer will be suspended from serving until an investigation can be conducted to determine the volunteer's status in the program.

Resignation or Retirement

Foster Grandparents may choose to leave the program at any time. The FGPCV requests that volunteers submit a dated, written statement to the FGPCV staff stating the date that they will resign and their reason. Volunteers who resign or retire must return their volunteer badge and FGP vest/smock. They will also be paid out any accrued leave time, pending funding availability. Volunteers who resign and later decide they would like to volunteer again will need to reapply to the program, including undergoing fingerprinting again if they have been out of the program for more than 120 days.

Code of Conduct

Foster Grandparent volunteers must conduct themselves with integrity and treat others with respect. While serving, volunteers must:

- Follow all federal, state, and local laws.

- Participate in the activities outlined on the Assignment Plan.
- Show respect for children, volunteer station supervisors, other Foster Grandparent volunteers, the FGPCV staff and any other individuals or groups with whom the volunteer may come in contact.
- Behave in a non-threatening manner. Threatening activity may include verbal threats, physical threats, or displaying weapons. Behaving in a threatening manner may be cause for dismissal.
- Follow the directions provided by the volunteer station supervisor, except when it conflicts with Foster Grandparent Program policies.
- Arrive to volunteer assignment in a timely fashion, and call if running more than 15 minutes late when possible.
- Keep appointments with FGPCV staff or giving 24 hours of advance notice if cancelling when possible.
- Stay in contact with FGPCV staff and informing them of changes in address and phone number and respond to their calls or letters within 24 hours whenever possible.
- Refrain from participating in strenuous activities while serving (no lifting anything heavier than 10 pounds).
- Maintain confidentiality of student information at all times
- Perform service while not under the influence of any drugs (including prescription and over-the-counter) or alcohol.
- Refrain from participating in political activity or proselytizing while volunteering.
- Dress in a professional manner and maintain a professional appearance, appropriate for the activities scheduled during service hours.
- Refrain from discriminating against program staff, volunteers, partner agency staff, or children based on religion, race, sex, age, gender, sexual orientation, or disability.
- Refrain from speaking unfavorably about the Concho Valley Council of Governments, its programs, mission, values, staff, partner agencies, or other volunteers.

Volunteers who do not comply with the codes of conduct listed above may be subject to corrective action or dismissal from the program.

Appropriate and Inappropriate Activities

Foster Grandparents serve children with special or exceptional needs. Children with “exceptional needs” are those who have developmental disabilities, autism, cerebral palsy, epilepsy, visual or hearing impairments, speech impairments, language disorders, specific learning disabilities or other significant health impairments. Children with

“special needs” are those who are abused or neglected, in need of foster care, are economically disadvantaged, are the child of an incarcerated parent(s), and children in need of protective intervention in the home.

Appropriate Activities: The following are appropriate activities for Foster Grandparents:



- Tutoring children with literacy or English language learning needs.
- Providing children in public/state/private schools, Head Start Centers, or day care centers with emotional support, individual assistance, and in mentoring in learning basic skills.
- Helping children who are abused or neglected to regain stability through contact with older adults and providing these children with emotional support, empathy, and encouragement.
- Providing friendship, support, and assistance in learning or therapy activities (listening, talking, reading, playing, singing) and in meeting the child’s physical needs (dressing or feeding).
- Promoting self-esteem and support with positive reinforcement.
- Helping youth in correctional facilities to deal with the effects of institutionalization.
- Acting in harmony with the volunteer station objectives, regulations, and programs scheduled for the child.

Inappropriate Activities: Inappropriate activities for Foster Grandparents include but are not limited to the following:

- Substituting for or replacing staff at the volunteer station or relieving them of their routine duties (making copies, grading papers, answering phones, etc.).
- Giving religious instruction, conducting worship services, or engaging in proselytization (trying to convert someone to their religious beliefs) as part of their duties or during their assigned service time.
- Performing any type of clerical or administrative work.
- Accompanying children to the restroom without being supervised by a staff member
- Discussing a child’s academic performance or classroom behavior issue with the child’s parents or guardians.
- Performing custodial functions such as cleaning, wiping tables, sweeping, mopping, cooking, washing dishes, etc.
- Providing any type of medical care for the children or handling any medical equipment.

- Giving anything edible to the children other than that which is provided by the volunteer station staff.
- Disciplining or punishing children in any way. Foster Grandparents may gently correct a child's inappropriate behavior; however, volunteers are not to assign consequences or punishments to children for their negative behavior. This is the teacher's responsibility.
- Releasing a child to another person to be taken home. This is the teacher's responsibility.
- Teasing a child.
- Being left alone with a child or children.
- Sleeping during volunteer service or official program activities.
- Touching a child on areas of their body which would be covered by a one-piece bathing suit.
- Transporting a child from the volunteer station in your personal vehicle (unless the child is related to you).
- Talking, texting, emailing, or otherwise using a cell phone in the classroom, while working with children, or during official program activities except during emergencies. (Emergency calls should be taken outside the classroom).
- Inviting a child from the volunteer station into your home.
- Giving your or another Foster Grandparent's phone number or address to a child or their family from the volunteer station.
- Making home visits or phone calls to children from the volunteer station.
- Contacting or maintaining a relationship with a child or their family from the volunteer station via social media, email, or via other on-line media.
- Lifting or trying to lift anything heavier than 10 pounds.
- Supervising other Foster Grandparents.
- Gossiping or spreading rumors about other Foster Grandparents or Foster Grandparent staff.

Volunteers who engage in inappropriate activities may be subject to corrective action or dismissal from the program.

Discrimination

Volunteers are prohibited from discriminating against program staff, volunteer station staff, children, children's families, other volunteers, or anyone else with whom the volunteer may come in contact as part of their service duties on the grounds of race, color, national origin, gender, age, religion, sexual orientation, disability, gender identity or expression, genetic information, political affiliation, marital or parental status, or military service as protected by federal law. Volunteers who violate the discrimination policy may be subject to corrective action, including dismissal.

Confidentiality

As part of their service, Foster Grandparent volunteers will know and have access to information concerning children and other matters that must be held in the strictest confidence. Volunteers are responsible for holding this trust, as we believe everyone has the right to his or her own privacy. This is a moral and legal obligation.

Volunteers are allowed to discuss classroom issues only with supervisors at the appropriate time and place. Volunteers are prohibited from divulging information which may cause embarrassment to the person served or their family. Any breach of confidentiality may result in corrective action or dismissal.

Suspected Abuse or Neglect

Foster Grandparents may encounter situations where they suspect that the child(ren) they are assigned to is being abused or neglected by another person. Volunteers should document the reasons for their suspicions or what they have witnessed to the best of their ability and report this to their station supervisor immediately, so the supervisor may take the appropriate action. The volunteer should also contact the FGPCV staff so they may follow up on the issue with appropriate authorities.

If a volunteer is accused of abuse, the volunteer should contact the FGPCV staff immediately. The FGPCV staff will contact appropriate authorities, which may include AmeriCorps Seniors, CIMA insurance, law enforcement, and the sponsoring agencies to make sure that proper procedures are followed.

Whenever possible, a FGPCV staff member will be present to support the volunteer throughout the investigation. The volunteer will be suspended until the investigation is complete and the volunteer has been cleared. If the investigation reveals that the volunteer has abused or neglected a child, the volunteer will be dismissed from the program and is subject to all federal, state, and local laws.

Gifts

At certain times throughout the year, children or their families may desire to give gifts to the volunteer. Volunteers may not accept cash at any time and they may not accept gifts that exceed a value of \$25.00. Volunteers are not to ask clients or clients' families for gifts.

Relationships with Volunteer Station Supervisors

Foster Grandparent volunteers may not be supervised by close friends or family members.

Volunteers may not serve in a capacity where they will be under the supervision of or evaluated by family members or people with whom the volunteer has a personal relationship. This policy may be applied in situations where a conflict of interest could occur in relationships which are not legally recognized, for example, when volunteers

maintain a relationship similar to the relationships described above, or in the case of romantic relationships. If a volunteer and a volunteer station supervisor or other person who supervises or evaluates a volunteer develop a romantic relationship, the volunteer should immediately contact the FGPCV staff so that they may be reassigned.

Photography

Foster Grandparents may not take personal photographs of children at their volunteer station.

Cell Phones

Foster Grandparents are not permitted to use cell phones (including texting) while in the classroom except in cases of emergency. Foster Grandparents should put cell phones on silent and step out of the room if they need to place or accept a phone call.

Safety

Volunteers are responsible for maintaining a safe working environment through their service and actions. Volunteers are required to:

- Comply with all federal, state, county, and local safety laws and regulations.
- Observe all rules and regulations from their volunteer station as it relates to the safe and efficient performance of their volunteer service.
- Report or correct any hazards, unsafe equipment, or unsafe practices as appropriate.
- Report to the volunteer station supervisor or FGPCV staff any accidents or injuries that occur to themselves or others while volunteering or participating in official program activities within 24 hours.
- Report to law enforcement, the volunteer station supervisor, and the FGPCV staff any crimes, acts of violence, or threats of violence.
- Refrain from coming in contact with infectious or hazardous materials, blood or bodily fluid, or any substance or equipment which may be hazardous or carry infectious diseases or viruses.
- Wash hands before and after handling food.
- Wash hands after using the restroom, nose-blowing, or grooming.

Volunteers who do not practice proper safety procedures while volunteering or participating in official program activities may be subject to corrective action or dismissal.

Accident Reporting

Any volunteer who is involved in an accident involving personal injury or damage to someone's belongings should immediately contact the FGPCV staff no more than 24 hours after the incident. Volunteers who are physically capable but fail to report an accident within 24 hours of the incident may be subject to corrective action or dismissal.

Drugs and Alcohol

Foster Grandparent volunteers should report to their volunteer service and official program activities in a condition to perform their service and participate in program activities safely, efficiently, and professionally.

Any volunteer who is found to be using controlled substances improperly or alcohol while serving as a volunteer or participating in official program activities may be dismissed from the program. Volunteers are prohibited from serving or consuming alcohol or being intoxicated while driving, volunteering, or participating in official program activities. Volunteers are prohibited from using illegal drugs or misusing prescription drugs. Volunteers are prohibited from possessing paraphernalia for illegal drug use. Volunteers are prohibited from driving if they have taken any prescription, over-the-counter medication, or other substance that is labeled causing drowsiness as a side effect within four (4) hours prior to or at any time during their volunteer shift.

Weapons and Violent Behavior

Volunteers are prohibited from carrying firearms, explosives, or other dangerous or deadly weapons, either openly or concealed, while serving as a volunteer or during any official program activity. Intentionally or recklessly causing physical harm to any person while volunteering or during an official program activity, or causing reasonable apprehension of such harm, is prohibited. Volunteers are strictly prohibited from initiating or participating in any violent behavior. Volunteers who participate in any acts of violent behavior or do not comply with the weapons policy will be subject to corrective action or dismissal, and may be reported to local law enforcement agencies.

Driving

Volunteers may provide transportation to other volunteers in the program for official program events and trainings. All volunteers who drive to/from their volunteer site, or transport clients must maintain their vehicle in safe operating condition. Volunteers must abide by the state and local driving laws. Volunteers must practice safe driving practices while commuting to or from volunteer service or official program activities.

All volunteers who drive to/from their volunteer site clients must have a valid driver's license and have the minimum amount of automobile liability insurance coverage required by law. Volunteers who drive without a valid license or without the minimum amount of automobile liability insurance covered by law may be subject to corrective action or dismissal.

Volunteers must abide by the state and local laws regarding seat belts and buckle up on every trip. Every time a volunteer transports other people in their vehicle, including other volunteers, all people in the vehicle must have and use seat belts. The driver is

responsible for ensuring all persons in their vehicle have and use fully-functioning seat belts during every trip. Volunteers who do not use seat belts while driving, either for themselves or their passengers, may be subject to corrective action or dismissal.

Volunteers may not knowingly put themselves or their clients at risk while driving. Volunteers are prohibited from driving if they have taken any prescription, over-the-counter medication, or other substance that is labeled as causing drowsiness as a side effect within the four (4) hours prior to or at any time during their volunteer shift. Any volunteer who is found to be using or under the influence of controlled substances or alcohol while driving to/from their partner agency/volunteer site, or driving to/from participation in official program activities may be subject to corrective action or dismissal.

Volunteers are prohibited from using cell phones while driving to or from their volunteer service or driving while engaged in official program activities. Volunteers who use cell phones while driving may be subject to corrective action or dismissal. Volunteers may pull off the road into a parking lot, fully stop the vehicle, put the vehicle in park, and then make or take a cell phone call.

Dress Code and Appearance

Volunteers must practice good personal hygiene. Volunteers should check with their volunteer station regarding the site's specific dress code and appearance policy. Foster Grandparent Program guidelines include:

- Clothing must be neat, clean, comfortable, washable, in reasonable condition, and appropriate for the partner agency and activities.
- Keep your uniform clean and presentable. If your uniform becomes torn or worn out, contact the CVFGP staff for a replacement.
- Spandex and form-fitting pants are prohibited.
- Dresses and shorts should not ride more than halfway up the thigh while sitting.

- Midriff tops, strapless or spaghetti-strap tops, undershirts, or shirts with potentially offensive words, terms, logos, pictures, cartoons, or slogans are prohibited.
- Hair must be clean and well groomed.
- Footwear should be comfortable and safe. Flip-flops and high heels are discouraged. Flip-flops are not permitted at Early Head Start and Head Start sites.
- Caution should be used in wearing jewelry, buttons, or clothes that could harm others or the volunteer.
- Fingernails should be well groomed and an appropriate length that will not cause injury to others or the volunteer.
- Visible body piercings and tattoos should be minimal and in good taste.
- Use of cologne, perfume, or after-shave lotion is discouraged.
- Smelling of cigarette smoke is prohibited.
- Bad body and breath odor are prohibited. Volunteers must practice good personal hygiene, bathe regularly, and brush their teeth/dentures on a regular basis.

Name Badges

Name badges must be returned if the volunteer resigns or is dismissed from the program. Volunteers are encouraged to wear their Foster Grandparent Program uniform during volunteer hours, which may include a smock, vest, or shirt.

Volunteers who do not comply with the dress code and appearance policy may be subject to corrective action or dismissal.

Section 5: Time Sheets and Pay Days

Time Sheets

Time sheets are prepared and submitted monthly. Your service hours, leave hours, training hours, and holiday hours are recorded on a time sheet that is submitted at the end of each pay period. When completing your time sheet, please remember the following items:

- The time sheet must be a thorough, complete and honest record of your time served. In cases where FGPCV policies allow you to indicate hours for time not actually served (i.e., bad weather days, holidays, site emergency, early dismissal, etc.), please be equally honest and thorough in claiming hours under these policies.
- The time sheet must be completed in black ink (no pencil or other color ink).
- Only the original time sheet can be accepted. We cannot accept a copy of a time sheet.

- If there are any errors on the time sheet, do not use correction fluid to correct the error. Mark through the error, enter the correct numbers, and then initial the changes.
- Falsification of any time reported on your time sheet may be cause for corrective action or dismissal from the Foster Grandparent Program.
- Partial hours should be shown in quarter-hour increments (6.25, 6.50, 6.75, etc.).
- Time sheets must be signed by you and your volunteer station supervisor prior to submitting to the FGPCV office.
- The due date is shown on the top of the time sheet. Time sheets received more than 3 days after the due date may result in the volunteer not receiving a stipend payment and mileage reimbursement on time.

Pay Days

Foster Grandparents are paid by direct deposit to your bank or savings account monthly and pay days occur two weeks after the end of the pay period. For example, you will be paid by the 15th of the month for the pay period that ended at the end of the previous month. If the pay day falls on a weekend or a holiday, all efforts will be made by the CVCOG staff to issue deposits on the last working day prior to the holiday.

It is the volunteer's responsibility to notify the FGPCV staff of any changes in your bank account in order to avoid delays in payment. CVCOG will require an official document from your financial institution indicating your complete account and routing number.

Section 6: Assignment Plans and Performance Evaluations

Assignment Plans

You will have an Assignment Plan prepared for each child assigned to you. The Assignment Plan will list the needs of the child and the educational goals for the year. This Assignment Plan will help guide your activities with the child during the year. The child's progress will be evaluated at the end of the school year to assess their progress during the year.

Performance Evaluations

In order to provide feedback on your performance and to encourage improvement, your teacher or supervisor will conduct a Performance Evaluation on you each Spring. The evaluation will highlight areas in which you are doing very well and areas that may need improvement. The annual Performance Evaluation is a required process and it is an important part of providing high quality service to the students and schools we serve.

Any persons receiving an unsatisfactory evaluation in any area will be counseled by FGPCV staff in an attempt to provide a plan for improvement.

Section 7: Corrective Action and Separation from the Foster Grandparent Program

Violations of Volunteer Policy

The FGPCV intends to provide a meaningful experience for each volunteer and the people they serve. Occasionally, corrective action must be taken to ensure a quality program and positive experience for all. Examples of actions that may result in corrective action include, but are not limited to:

- Failure to comply with the policies outlined in this Volunteer Handbook
- Violation of confidentiality
- Multiple unexplained absences
- Failure to follow the Assignment Plan
- Failure to accept supervision from FGPCV staff and/or volunteer station staff
- Repeated refusal to take an assignment when not serving 10 hours per week
- Consistent inefficiency, incompetence, or negligence in the performance of volunteer assignment
- Showing disrespect, insensitivity, or discrimination toward children, families of children, the volunteer station supervisor, other volunteers, or other people with whom the volunteer may come in contact while volunteering or during official program activities
- Inappropriate behavior while serving or participating in official program activities
- Inappropriate behavior while off duty that may reflect poor judgment and inability to effectively provide services to the community

Verbal Warning

When a volunteer first violates program policy, the volunteer station supervisor and/or the FGPCV staff will give the volunteer a verbal warning. A written note of the verbal warning may be included in the volunteer's file.

Written Warning

A volunteer's second violation of program policy or a more serious first infraction will result in a written warning. The written warning will include the date and time of the incident(s), a description of the violation, and the consequences as a result of the infraction. The written warning will require the volunteer's signature and will be placed in the volunteer's file with a copy provided to the volunteer.

Reassignment

Although an offense may not warrant dismissal from the program, a volunteer station staff may request a volunteer's removal from their volunteer station. Reassignment for volunteers who are removed from their current placement at the request of the volunteer station agency will be considered on a case-by-case basis. If no other placement is available or appropriate, the volunteer will still be carried on the active roster pending a new assignment.

Suspension

Volunteers who fail to comply with program policies may also be placed on suspension until the issue is corrected. For example, volunteers who fail to turn in certain paperwork to meet program requirements, such as the income verification form or the annual physical, may be suspended until the form is submitted. Volunteers may also be placed on suspension while an accusation is investigated. Volunteers will not be allowed to serve or participate in official program activities, nor will they receive stipend and meal/mileage reimbursement until the issue is corrected and the volunteer's suspension is lifted.

Dismissal

Volunteers who fail to comply with program policies will be subject to dismissal from the program. Whenever possible, volunteers will be notified of their dismissal in person. When an in-person meeting is not possible, notification of dismissal will be made in writing. Volunteers who are dismissed must return their volunteer badge and FGP vest/smock.

Eligibility-based Dismissal:

If a volunteer's circumstances change and they are no longer eligible to participate in the Foster Grandparent Program, the volunteer will be dismissed. Examples of a dismissal based on ineligibility include but are not limited to:

- The volunteer's annual income increases to more than the eligible level set by AmeriCorps.
- The volunteer is unable to serve a minimum of 10 hours per week.
- The volunteer's fingerprint clearance is revoked or suspended by the Texas Department of Public Safety.
- The volunteer is required to be listed on the National Sex Offender Public Registry.

Volunteers dismissed due to ineligibility will be paid for any unused accrued leave time at the time of their separation from the program. Volunteers dismissed due to ineligibility may reapply if their eligibility status changes.

Performance-based Dismissal

A performance-based dismissal may occur as the result of corrective action process, or for any of the following reasons:

- Child abuse;
- Abuse of the volunteer partner agency staff, program staff, or property;
- Sexual misconduct, including but not limited to unwelcome sexual advances or attention, requests for sexual favors, and other verbal or physical conduct of a sexual nature which others may find intimidating, hostile, or offensive;
- Possession or use of a firearm or weapon while participating in official program activities;
- Use of alcohol, controlled substances, or illegal substances while volunteering or participating in official program activities;
- Misrepresentation of volunteer hours, mileage, or meals to defraud the program;
- Falsification of physical examination, income statement, or information on the application form;
- Financial misconduct with clients;
- Mental incompetency;
- Theft, embezzlement, or misuse of the funds or property belonging to the partner agency, partner agency staff, or clients;
- Actions that endanger the health and safety of the partner agency staff, children, clients, program staff, or families of clients served by the volunteer;
- Use of the Foster Grandparent position for personal gain beyond stipend payments and reimbursement. Personal gain may include political influence, taking items from clients or their family, being named in a client's will, invitations to children's birthday parties, etc.;
- Excessive absence or absences from an assignment for three or more consecutive days without notice to the FGPCV staff and volunteer station supervisor;
- Refusal or the inability of the volunteer to carry out a reasonable and necessary function of the Foster Grandparent role;
- A decision to remove the volunteer from the current partner agency has been made and no opportunity exists for an appropriate alternative assignment;
- Failure of the volunteer to abide by the rules and policies set forth in this Foster Grandparent Volunteer Handbook.

Volunteers who are dismissed from the program for performance-based reasons will not be eligible to reapply for a period of one year. However, these volunteers may participate

in the grievance process if they are no longer on probationary status during their first six months of service.

Grievance Process

If a volunteer believes that he/she has been treated unfairly by volunteer station staff or by the FGPCV staff, he/she may utilize the grievance procedure. The purpose of the grievance procedure is to provide a just and equitable method for the prompt resolution of grievances without discrimination, coercion, restraint, or reprisal against the volunteer or the child or client being served who may submit or be involved in a grievance. The grievance procedure is as follows:

1. The volunteer submits a written complaint to the Director of Senior Volunteer Programs (Director of SVP). The written complaint must be filed with the program director within 15 calendar days of the event. The written complaint must state the issues in dispute and the remedy desired. The Director of SVP will respond within 15 calendar days.
2. If the volunteer disagrees with the outcome of the Director of SVP's review, the volunteer may submit a written complaint to the Concho Valley Council of Governments Executive Director within 7 calendar days of the Director of SVP's response. The written complaint must state the issues in dispute and the remedy desired. The CVCOG Executive Director will respond within 10 calendar days and this decision will be final. There are no other options for appeal.

Memo

To: Executive Committee

From: Michael Meek – Director of Senior Volunteer Programs

Date: 08/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 13

ITEM 13

Michael Meek, Director of Senior Volunteer Programs, is seeking consideration and approval concerning the 2024 Foster Grandparent Volunteer Handbook.

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

Senior Companion Program of the Concho Valley Volunteer Handbook

5430 Link Road
San Angelo, TX 76904
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*A project sponsored by the
Concho Valley Council of Governments
and funded through a grant from AmeriCorps*

This Handbook was approved by the CVCOG Executive Committee on August 14, 2024.



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Section 1: Introduction

The Senior Companion Program of the Concho Valley (SCPCV) operates under the local sponsorship of the Concho Valley Council of Governments (CVCOG) in San Angelo, TX. The Senior Companion Program is part of AmeriCorps Seniors funded by a grant from AmeriCorps. Other programs under AmeriCorps Seniors are the Foster Grandparent Program and the Retired and Senior Volunteer Program (RSVP). The Code of Federal Regulations, Title 45, Parts 2551.23(k) and 2552.23(k) require that the Concho Valley Council of Governments establish written service policies for Senior Companion volunteers. Policies are generally broad statements of principle and purpose and are intended to serve as a framework for decision making and administrative action. However, policies can nevertheless establish specific substantive standards and requirements, including standards of personal and professional conduct. Violating these policies may result in corrective action or dismissal from the program.

The Senior Companion volunteers in the Concho Valley join more than 330,000 AmeriCorps Seniors volunteers nationwide who make a difference in their communities. Senior Companions work with elderly homebound individuals by providing in-home companionship and assistance with minor household chores with the purpose of helping the individual to remain living independently in their residence for as long as possible. Senior Companions also provide respite care service in which they provide an in-home presence with an elderly person in order to allow the primary caregiver the opportunity to go to work, to attend to personal and household-related duties outside the home, or just to have the opportunity to leave the home temporarily and escape the pressures of being a full-time caregiver. The Concho Valley Council of Governments sponsors programs and services for the following counties in West Texas: Coke, Concho, Crockett, Edwards, Irion, Kimble, Mason, McCulloch, Menard, Reagan, Schleicher, Sterling, Sutton, and Tom Green.

Statement on Non-Discrimination

The Senior Companion Program as administered by the Concho Valley Council of Governments is an inclusive program. No person will be excluded from participation in, or be denied benefits of participation in the Senior Companion Program on the grounds of race, color, national origin, gender, age, religion, sexual orientation, disability, gender identity or expression, or political affiliation, marital or parental status, genetic information or military service. (45 CFR 2551.121(f), Section 2.3.4 AmeriCorps Seniors Senior Companion Program Operations Handbook – Version 2023.1)

Statement on Diversity, Equity and Inclusion

The Senior Companion Program serves a diverse population from across the Concho Valley and this diversity comes in many forms – sexual diversity, cultural and ethnic diversity, and racial diversity. To better address the needs of those we serve, we seek to have an equally diverse group of Senior Companion volunteers so we can better match our volunteers to the needs of the clients whenever possible.

In serving our clients, we must remember that each one is to be treated with the dignity and respect that we would expect for ourselves. Should there be any reported incidents where this standard might not have been met, we will investigate the accusations. If it is determined that the allegations are true, appropriate disciplinary action will be taken which could include termination from the program.

Likewise, if you feel that you have been subjected to any form of harassment, discrimination or derogatory comments during your service based on any group to which you may belong, we will also investigate those accusations. If those are determined to be true, we will take appropriate action which could include the permanent termination of services to the client. Please visit with your SCP staff concerning any issues related to these topics.

List of Prohibited Activities

While charging time to a Senior Companion program, accumulating service of training hours, or otherwise performing activities supported by the Senior Companion Program or AmeriCorps, staff and volunteers may not engage in the following activities:

- **Political Activities.**
 - No part of any award may be used to finance, directly or indirectly, any activity to influence the outcome of any election to public office, or any voter registration activity.
 - No project may be conducted in a manner involving the use of funds; the provision of services, space, or facilities; or the employment or assignment of personnel in a manner that identifies the project with:
 - Any partisan or nonpartisan political activity associated with a candidate, or contending faction or group, in an election; or
 - Any activity to provide voters or prospective voters with transportation to the polls or similar assistance in connection with any such election; or
 - Any voter registration activity except that voter registration applications and nonpartisan voter registration information may be made available to the public at the premises of the sponsor. But in making voter registration applications and nonpartisan voter registration information available, employees of the sponsor and volunteers may not express preferences or seek to influence decisions concerning any candidate, political party, election issue, or voting decision.
 - No AmeriCorps Seniors volunteer or employees of a sponsor or volunteer station may take any action, when serving in such capacity, with respect to a partisan or nonpartisan political activity that would result in the identification or apparent identification of AmeriCorps Seniors Senior Companions with such activity.

- The sponsor may not use grant funds for any activity that influences the passage or defeat of legislation or proposals by initiative petition. In other words, there is a prohibition against using AmeriCorps grant funds for lobbying activities.
- Prohibitions of electoral and lobbying activities are fully set forth in 45 CFR 1226.
- **Restrictions on State or Local Government Employees.**
 - If the sponsor is a state or local government agency with a grant from AmeriCorps, certain restrictions contained in Chapter 15 of Title 5 of the United States Code are applicable to persons who are principally employed in activities associated with the project. The restrictions are not applicable to employees of educational or research institutions. Employees subject to these restrictions may not:
 - Use their official authority or influence for the purpose of interfering with or affecting the result of an election or nomination for office; or
 - Directly or indirectly coerce, attempt to coerce, command, or advise a state or local officer or employee to pay, lend, or contribute anything of value to a party, committee, organization, agency, or person for political purposes; or
 - Be a candidate for elective office, except in a nonpartisan election. (“Nonpartisan election” means an election in which none of the candidates is to be nominated or elected representing a political party any of whose candidates for Presidential elector received votes in the last preceding election at which Presidential electors were selected.)
- **Religious Activities.**
 - AmeriCorps Seniors volunteers and project staff funded by AmeriCorps may not give religious instruction, conduct worship services, or engage in any form of proselytization as part of their duties.
 - A sponsor or volunteer station may retain its independence and may continue to carry out its mission, including the definition, development, practice, and expression of its religious beliefs, provided that it does not use AmeriCorps Seniors funds to support any inherently religious activities, such as worship, religious instruction, or proselytization, as part of the programs or services funded. If an organization conducts such activities, the activities must be offered separately, in time or location, from the programs or services funded under AmeriCorps Seniors.
 - While AmeriCorps Seniors programs may not provide religious instruction, conduct worship, or proselytize as part of service, volunteers may drive a client or beneficiary to a religious service, provided this activity is part of the volunteer’s service activity description. A volunteer may remain with a client who is attending a religious service if the activity is part of the agreed upon volunteer assignment. In other words, if an AmeriCorps Seniors volunteer and their client want the volunteer to accompany the client to a religious service as

part of the volunteer's service activity, and if the AmeriCorps Seniors volunteer is not responsible for conducting a religious service, the volunteer is not engaged in a prohibited activity. The volunteer, though, cannot lead any part of the religious service.

- **Labor and Anti-Labor Activity.** No grant funds may be directly or indirectly used to finance labor or anti-labor organizations or related activity.
- **Non-Displacement of Employed Workers.** An AmeriCorps Seniors volunteer may not perform any service or duty or engage in any activity that would otherwise be performed by an employed worker or which would supplant the hiring of, or result in the displacement of employed workers, or impair existing contracts for services.
- **Prohibition on Fee-for-Service.** Under no circumstances may an AmeriCorps Seniors volunteer receive a fee for service from service recipients, their legal guardian, members of their family, or friends. No person, organization, or agency may request or receive any compensation for services of AmeriCorps Seniors volunteers.
- **Nepotism.** Persons selected for project staff positions may not be related by blood or marriage to other project staff, sponsor staff or officers, or members of the sponsor Board of Directors, unless there is written concurrence from the Advisory Council and with notification to AmeriCorps.
- **Volunteer Status.** AmeriCorps Seniors volunteers are not employees of the sponsor, the volunteer station, AmeriCorps, or the Federal Government.
- **Fair Labor Standards.** A sponsor that employs laborers and mechanics for construction, alteration, or repair of facilities must pay wages at prevailing rates as determined by the secretary of Labor in accordance with the Davis-Bacon Act, as amended, 40 U.S.C. '276a.
- **Prohibitions on Abortion Service.** While charging time to the AmeriCorps program, accumulating service or training hours, or otherwise performing activities supported by the AmeriCorps Seniors program or AmeriCorps Seniors, staff and volunteers may not engage in providing abortion services or referrals for receipt of service.

<p>This handbook may be revised at any point during the year as the need arises. Volunteers will be provided with a written copy of any changes to the handbook.</p>

Section 2: Becoming a Senior Companion Volunteer

Volunteer Definition and Implications

A “volunteer” is anyone who performs service without compensation or expectation of compensation beyond reimbursement for out-of-pocket expenses. Senior Companions are volunteers and are not employees of the Concho Valley Council of Governments, the Senior Companion Program, AmeriCorps, the federal government, or any partnering agency or volunteer station. Volunteers are not paid a wage and are not eligible for federal or state worker’s compensation in the event of an accident. Senior Companions do receive a monetary stipend for each hour of service, but this stipend is not considered to be a wage and it does not alter the Senior Companion’s status as a volunteer.

Program Eligibility

Senior Companions must meet eligibility guidelines in order to serve as volunteers. In accordance with these guidelines, volunteers must:

- Be age 55 or older;
- Meet income guidelines set by AmeriCorps, including gross income from all sources, which is reviewed annually;
- Be physically capable of serving at least 10 hours per week without detriment to themselves or the people they serve; and
- Pass a National Sex Offender Public Registry check, a State of Texas statewide criminal history check, and a fingerprint-based Federal Bureau of Investigation (FBI) criminal history check. Applicants who apply while residing in another state will be required to undergo a statewide criminal history check of that state.

Background Checks and Fingerprinting

New applicants to the Senior Companion Program must pass a three-part National Service Criminal History check listed below. All elements of the Criminal History Check must be completed prior to beginning service or training.



- A National Sex Offender Public Registry Check;
- A State of Texas criminal history check; and
- A fingerprint-based FBI criminal history check.

The SCPCV will pay for the cost of fingerprinting and will use an approved vendor to conduct the fingerprinting.

Certain applicants may have fingerprints that are difficult to read due to scarring, age, or poor fingerprint quality. Two attempts will be made to obtain a usable fingerprint

reading. If an applicant's fingerprint results come back as unreadable two times, the SCPCV will conduct a name-based FBI background check. This process could take several weeks to complete.

Applicants are automatically ineligible to serve as a Senior Companion if they:

- Refuse to authorize the SCPCV staff to conduct any part of the National Service Criminal History check;
- Are listed, or required to be listed, on the National Sex Offender Public Website;
- Make false statement regarding their criminal history; or
- Have been convicted of murder.

New Senior Companions will begin receiving an hourly stipend when the pre-service training begins. Consequently, volunteers may not begin pre-service training unless all elements of the criminal background check have been completed and evaluated by SCPCV staff.

Continuing and Former Volunteers

Once in the program, continuing volunteers do not need to undergo further background checks in order to maintain their program eligibility. However, some volunteers may be assigned to volunteer stations which may require their own background checks or may require periodic follow-up checks.

Pre-Service Orientation Training (MANDATORY)

Pre-service orientation training will orient the volunteer to the Senior Companion Program, the CVCOG, the roles and activities of a volunteer, the Senior Companion Volunteer Handbook, administrative procedures, project staff, community resources, and volunteer stations and assignments.



New volunteers and former volunteers who have been out of service for more than one year are required to participate in 20 hours of orientation and pre-service training prior to being placed for service.

Volunteers who resign and re-apply to the same program will not be required to repeat the entire 20 hours of orientation and training if the break in service was less than one year. However, some training may be required in order to update the volunteer on policies and procedures that may have changed since they last served.

Monthly In-Service Training (MANDATORY)

Volunteers are required to participate in a monthly in-service training during the year and must complete at least 24 hours of training per year. This training is usually held at the Concho Valley Council of Governments Training Center in San Angelo, TX. Volunteers are paid a stipend for this training as well as mileage reimbursement to and from the training if they use their personal vehicle.

Volunteers should inform the SCPCV staff if they are going to be absent from an in-service training session. If a last-minute emergency prevents a volunteer from attending an in-service meeting without informing the SCPCV staff in advance, the volunteer should inform the SCPCV staff as soon as possible after the training of the reason for their absence. It is the volunteer's responsibility to obtain any materials distributed at the in-service and to find out any announcements that were made.

Volunteers who fail to attend at least 24 hours of in-service training hours per year may be dismissed from the program or face other corrective action.

Probationary Period

All new volunteers to the Senior Companion Program will be on probationary status for six (6) months beginning on the date they begin service with a client. During this probationary period, the new volunteer may be dismissed at the discretion of the Senior Companion Program staff. The purpose of the probationary period is to give the volunteer the opportunity to demonstrate that they can effectively perform the duties of a Senior Companion and comply with program requirements. A volunteer dismissed during the probationary period is not entitled to utilize the grievance procedures.

Section 3: Volunteer Benefits

Hourly Stipend

Senior Companion volunteers receive an hourly stipend of **\$4.00** per hour for direct service, training, holiday, leave time, and any other official program projects (e.g., recognition event, days of service). Time spent commuting to and from assignments from the volunteer's residence is not considered service time and is not stipended. However, for Senior Companions serving at more than one location, the time spent commuting from one assignment to the next can be claimed as service time.



The stipend rate is set by the federal government and is subject to change. The hourly stipend and any mileage reimbursements are paid monthly via direct deposit to the volunteer's bank account, on or about the 15th of the following month. For example, service hours for October will be paid by November 15th.

The hourly stipend is considered a cost reimbursement rather than a wage and is not subject to any tax or charge. Under the provisions of the Domestic Volunteer Service Act, stipend payments may not be treated as wages or compensation for the purposes of unemployment insurance, temporary disability, retirement, public assistance, worker's compensation, or similar benefit payments or minimum wage laws. In cases where authorities are not familiar with the provisions of the Domestic Volunteer Service Act, the volunteer should ask the SCPCV staff for an "income disregard" statement to provide to those authorities. This memo provides specific citations and explains that the stipend provided to Senior Companion volunteers is not considered income.

Transportation Reimbursement

Subject to the limits of funding availability, Senior Companion volunteers are provided reimbursement for mileage driven to and from their volunteer assignment and for official program activities such as orientation, in-service meetings, advisory board meetings, and recognition events.

Volunteers who drive their own vehicles will be reimbursed at the current reimbursement rate, which is announced at the beginning of each grant year. The reimbursement rate and maximum mileage for reimbursement is subject to change based on funding availability. Reimbursement payments are included with the stipend payments. Mileage distances will be determined using Google Maps and mileage totals will be rounded up to the nearest whole number to facilitate record-keeping and calculations.

As a condition of receiving a mileage reimbursement, volunteers must provide proof of auto liability insurance to the SCPCV staff. Volunteers who fail to provide current documentation of liability insurance are ineligible to receive a mileage reimbursement.

If you are driven to and from your assignment by a third party, you may still claim a mileage reimbursement for those miles. The payment will be paid to you and it will be up to you how to handle any reimbursement to your driver. There are two stipulations for this payment plan: (1) the third party cannot be a person who is already receiving a mileage reimbursement from any AmeriCorps Seniors program, and (2) the travel arrangement must be approved in advance by a program staff member.



Volunteers who do not drive will be provided bus transportation through the Concho Valley Transportation District. The SCPCV pays for the cost of these trips. **It is your responsibility to notify CVTD at 947-8729 if you need to cancel bus service for a given day. Requests for schedule changes must be called in to SCP staff before 3:00 pm the day prior for CVTD scheduling to be made.**

If you are using the bus service, please remember to be courteous and respectful to the bus driver.

Personal Leave

Senior Companion volunteers accrue personal leave hours at a rate of 11.00% for each hour served (11 hours of leave for every 100 hours of service). Personal leave is earned on all direct service time and training time. Leave is not earned for holiday hours or when using personal leave hours. Volunteers in pre-service training earn leave time for their training hours, but are not eligible to use personal leave until they begin service with a client. When calculating the number of leave hours earned each month, the total will be rounded up to the nearest quarter-hour.

Continuing Senior Companion volunteers receive an initial allocation of leave hours on July 1 based on their years of consecutive service with the program based on the chart shown below:

0 – 5 years	50 hours
6 – 10 years	65 hours
More than 10 years	80 hours

If a volunteer misses work due to personal reasons (illness, vacation, bereavement, etc.) and the volunteer has available leave hours, the leave hours must be used to cover the

missed work until the leave hours have been depleted. SCP staff is authorized to enter the appropriate number of leave hours on the volunteer's time sheet to cover the missed work.

Personal leave may be used for sickness, illness, injury, the illness or injury of an immediate family member, vacation, or other personal time. If illness prevents a volunteer from serving during their regularly scheduled service time, it is the volunteer's responsibility to contact their volunteer station and client to inform them of their absence. It is the volunteer's responsibility to notify their volunteer station of their planned absence at least one week in advance. For absences in excess of five (5) service days because of illness, hospitalization, injury, or other disability, the volunteer may be required to furnish a written statement from a physician certifying that the volunteer is able to return to service.

Volunteers will be paid for all unused personal leave hours accrued at the end of each fiscal year (June 30). Personal leave hours cannot be carried over from one grant year to the next. Volunteers are not permitted to "cash in" unused leave hours during the year prior to the June 30 date unless they are leaving the program. **However, Senior Companions who are between assignments may use their personal leave hours at a rate of 4 hours per day until their leave hours are depleted.**

Holiday Leave

The Senior Companion Program observes the following holidays during the year. For these days, you may claim an amount of holiday hours for the day equal to the number of hours you were scheduled to work on that day. However, if you are not scheduled to work on Wednesdays and Wednesday is a holiday, you cannot claim that day as a holiday for you.

Independence Day	July 4, 2024 (Thursday)
Labor Day	September 2, 2024 (Monday)
Veterans Day	November 11, 2024 (Monday)
Thanksgiving Week	November 25-29, 2024
Christmas Holidays	December 23-31, 2024
New Year's Day	January 1, 2025 (Wednesday)
Martin Luther King, Jr. Day	January 20, 2025 (Monday)
President's Day	February 17, 2025 (Monday)
Good Friday	April 18, 2025 (Friday)
Memorial Day	May 26, 2025 (Monday)
Juneteenth	June 19, 2025 (Thursday)

Bad Weather and Emergency Closures

The Concho Valley Council of Governments uses the schedule of the San Angelo Independent School District to determine if it will be open for business in the case of bad weather. During inclement weather, volunteers should check their local news to find out if schools are closed or will have a delayed opening and this will determine if and when you should report for duty. If the local school district announces that schools are closed or on a delayed start schedule due to inclement weather, Senior Companions should not report for service during these periods. Inclement weather may include such things as:

- Snow/ice
- Heavy rain/flooding
- Tornados
- High winds/dust storms

When schools are closed or on a delayed start schedule due to weather issues, there is no need to notify the SCPCV Office or the volunteer station. Senior Companions are not expected to take unreasonable transportation risks in order to go to work.

When schools are on a delayed start schedule (for example, starting one or two hours late) due to inclement weather, Senior Companion volunteers should adjust their service time accordingly. Volunteers will be paid for any hours missed during a delayed school schedule if they were scheduled to serve during those hours. Notation of the bad weather should be shown on the time sheet. **If there was a delayed opening and you chose not to report for any service that day, you will not be paid any Work Hours for that day. However, you could use personal leave hours for the day.**

If inclement weather occurs at a time when schools are not in session, travel advisories from local law enforcement agencies will provide guidance on whether or not volunteers should report for duty with their clients.

Sometimes a client's residence may experience an emergency that makes it unwise or unsafe for Senior Companion volunteers to serve at the residence until the matter is remedied. Examples of a site emergency would be things such as fire or water damage, a broken water or gas line, electrical outage, etc. If a volunteer is prevented from reporting to service due to a problem at their assigned location, the volunteer will be reimbursed for the hours they were scheduled to work on each day until the problem is remedied. Please consult with SCPCV staff for situations involving an issue lasting more than 5 days. Transportation reimbursements will not be made during a site emergency closure unless the volunteer was already at the site when the emergency occurred.

Emergency Situations

In cases of an extended emergency or special circumstance lasting one week or more which prohibits volunteers from serving at their regular assignment site according to their normal schedule, the SCPCV office will contact the AmeriCorps regional office to request authorization to continue paying a stipend to program volunteers during the emergency or special circumstance. Examples of such situations include, but are not limited to, the following:

- Natural disaster;
- Epidemic or pandemic;
- Local or regional restrictions on outdoor activity (i.e., air quality alerts resulting from fires, air-borne pollutants or hazardous substances;
- Damage to work site resulting from fires, explosions, etc.;
- Power or water service outages.

Payment of the stipends for long-term emergency situations is contingent upon approval from the AmeriCorps regional office.

<i>Reporting Various Situations on Your Time Sheet</i>		
Category	Hours to Report	Mileage Paid?
<i>Work</i>	Show your work hours for each day on your time sheet.	Yes
<i>Training</i>	Show the amount of training time on your time sheet. In-service training sessions are normally 4 hours and are mandatory. Pre-service training hours will vary by day.	Yes
<i>Personal Leave hours</i>	Show the amount of leave hours you are requesting to use for the appropriate day. Daily leave hours cannot exceed the number of hours you would have worked on that day and cannot exceed the number of hours in your leave account.	No
<i>Holidays</i>	Show holidays hours for any day that is a Senior Companion Program holiday. Holiday hours equal the number of hours you would have normally served on that day.	No
<i>Services Not Needed Due to Client Issues</i>	If your client does not need your services on a given day or part of a day (sick, doctor visit, in hospital, family in town, client out of town, etc.), show your normal work hours for that day and make the appropriate notation on your time sheet.	No

<i>Services Not Needed Due to a Physical Issue at the Client's Residence</i>	If there is an issue at the client's residence that makes it unwise or unsafe for you to be there, do not report for duty and show your normal work hours for that day. Examples of this situation would include water leaks, fire, electrical outage or disconnection, insect/rodent infestation, etc. Please notify SCPCV staff of these situations.	No
<i>Services Not Needed Due to Client Issues (extended duration)</i>	If there is a situation with your client which may involve an extended period when your services will not be needed, such as a serious health situation or injury which may require an extended hospital stay followed by time in a rehab facility or nursing home, please consult with SCPCV staff concerning the status of your assignment with the client.	Yes/No
<i>Death of a Client</i>	Please consult with SCPCV staff if your client passes away. You will normally be allowed a few days with pay following the death of a client.	No
<i>Bad weather days (site closed all day)</i>	Show as work hours. Daily hours equal the number of hours you would have normally served on that day. Indicate "Bad Weather Day" on the time sheet notes.	No
<i>Delayed service due to weather</i>	Show as work hours if you went to your client's residence later that day. Daily hours equal the number of hours you would have normally served on that day. Indicate "Delayed Service - Bad Weather Day" on time sheet. If you chose not to work at all on this day, you cannot claim any Work Hours or mileage for the day. You may use Personal Leave Hours for the day.	Yes/No
<i>Jury Duty</i>	Show as work hours. Daily hours equal the number of hours you would have normally served on that day. Indicate "Jury Duty" on the time sheet notes. Will be required to provide a copy of the Jury Summons and further documentation if selected to serve on the jury.	No
<i>Spring Break</i>	Spring Break holidays do not apply to persons serving in the Senior Companion Program.	No

Annual Wellness Check

Senior Companions may receive an annual wellness check as a benefit of serving as a Senior Companion; however, the annual wellness check is not a requirement to serve as a Senior Companion. The SCPCV will assist in paying for the wellness check if the volunteer cannot afford to do so.

While the SCPCV does not require the volunteer to have an annual physical exam in order to serve in the program, certain service sites may have such a requirement. If the volunteer wishes to serve at one of those sites, the physical exam will be required. Otherwise, an alternate site will be offered.

Secondary Insurance Coverage

Senior Companions are eligible for three kinds of insurance: accident, personal liability, and excess automobile liability. These are not substitutes for personal insurance and only apply when the volunteer is engaged in official program activities or traveling to or from official program activities. Volunteers are not covered under federal or state workers' compensation as they are not employees.

The SCPCV insurance is considered secondary coverage. Any insurance that the volunteer has will be billed first, and the volunteer will be reimbursed for any out-of-pocket expenses, including co-pays (although there are exceptions to this rule).

The following provides further information about the various types of insurance provided:

Accident Insurance

As a volunteer, we provide accident insurance that covers personal injury during travel between your residence and places of assignment, during your volunteer service, during meal periods while serving as a volunteer, and while attending official program activities. Protection is provided against claims in excess of any benefits or services for medical care or treatment available to you from other sources, including:

- Health insurance coverage,
- Other hospital or medical service plans,
- Any coverage under labor-management trusted plans, union-welfare plans, employer organization plans, or employee-benefit organization plans, and
- Coverage under any governmental program or provided by any statute.

The following coverage amounts apply to accident insurance:

- \$50,000 or more for accidental medical expenses.
- \$50 for repair or replacement of damaged eyeglass frames and \$50 for replacement of broken prescription eyeglass lenses or contact lenses.
- \$500 for repair of dentures; \$500 per tooth for treatment of injury to natural teeth, limited to a total of \$900.00.
- \$2500 for accidental death or dismemberment.

Personal Liability Insurance

Protection is provided against claims in excess of protection provided by other insurance. This coverage is against injury or property damage claims arising out of your service activities. The amount of protection is \$1,000,000 for each occurrence of personal injury or property damage and is in excess of any other valid and collectible insurance, and a \$3,000,000 annual aggregate.

Excess Automobile Liability Insurance

To avoid a gap in coverage between your personal vehicle insurance and liability claims in excess of that coverage, we provide Excess Automobile Liability Insurance coverage of not less than \$500,000 for each accident for bodily injury and/or property damage.

We provide protection against claims in excess of the greater of either:

- The liability insurance you carry on your own vehicle,
- The limits of the applicable State of Texas Motor Vehicle Financial responsibility Law, or
- In the absence of a state financial responsibility law, \$50,000 for each person, each accident, and for property damage.

Annual Recognition Event

The SCPCV hosts a recognition event each year to honor and recognize Senior Companions and the service they provide to the community.

Awarding Additional Leave Hours as Recognition

All Senior Companions who are on the “active” roster at the end of the grant year are eligible to receive an award of additional leave hours as a form of recognition.

Volunteers earn “recognition points” during the year and recognition award hours will be calculated as follows and included in the final awarding of extra leave hours at the end of the grant year. Points may also be awarded for completing special activities.

Category	Points
Served 50 – 299 hours in grant year	2
Served 300 – 699 hours in grant year	5
Served 700 – 1099 hours in grant year	9
Served 1100 – 1499 hours in grant year	14
Served 1500+ hours in grant year	20
0-3 years of consecutive service as of the end of the grant year	4
4-6 years of consecutive service as of the end of the grant year	7
7-9 years of consecutive service as of the end of the grant year	11
10-12 years of consecutive service as of the end of the grant year	16
13-16 years of consecutive service as of the end of the grant year	22
17+ years of consecutive service as of the end of the grant year	29

30 – 99 bus trips	5
100 – 199 bus trips	10
200 – 299 bus trips	15
200 – 249 bus trips	15
300+	20

Note: Hours are based on direct service hours and training hours. It does not include personal leave hours or holiday hours. The total amount of funds available for distribution as Recognition Hours will be determined at the end of the grant year. In calculating the total amount of additional leave hours to be awarded, hourly totals will be rounded up to the nearest quarter-hour.

Section 4: Volunteer Service

Hours of Service

Volunteers are expected to serve a minimum of 10 hours per week and may not serve more than 40 hours per week, including direct service, training, holiday, and personal leave. Volunteers may not receive stipends for more than 2080 hours per grant year, which includes all direct service hours, training hours, holiday hours, and personal leave hours. Volunteers who serve more than 2080 hours per fiscal year will not be reimbursed for any hours above 2080 hours, and may be subject to dismissal from the program. Service schedules may be adjusted to assure that a volunteer's hours do not exceed 2080.

If it becomes evident that a Senior Companion is not capable of serving at least 10 hours per week, that volunteer may be dismissed from the program or placed on a leave of absence to see if the situation improves.

If illness, vacation, inclement weather, or other circumstances prevent a volunteer from serving during their regularly scheduled service time, it is the volunteer's responsibility to contact their volunteer station to inform them of their absence. Volunteers must inform the client and SCPCV staff of planned absences at least one (1) week in advance.

Commute time, defined as travel time from the volunteer's home to the place of assignment, is not counted as service time. However, if volunteers are serving at multiple sites, travel time between individual assignments is counted as service time.

Attendance at pre-service orientation, in-service training, advisory council meetings, and recognition events is counted as service hours, and should be recorded in the appropriate column on the volunteer timesheet.

Any misrepresentation or falsification of hours served may be cause for dismissal.

Leave of Absence/Break in Service

Volunteers may take a leave of absence of up to six (6) consecutive months and still be carried on the active roster in the Senior Companion Program. Volunteers who want to take a leave of absence must request a leave of absence from the SCPCV staff. Any accrued personal leave time will first be paid to the volunteer, and then the volunteer will be put on leave without pay status. The start date for the leave of absence will be the date that all remaining leave hours are depleted. A leave of absence is considered a temporary interruption in the volunteer's service rather than a break in service.

While on a leave of absence, Senior Companions:

- Are not to attend any SCP function (i.e., in-service training, recognition events, etc.),
- Will not be reimbursed for any program activity, and
- Are not eligible for holiday pay for any holidays occurring during the leave of absence.

Volunteers who want to return from a leave of absence must give the SCPCV staff at least two weeks' notice so appropriate service arrangements can be made. There is no guarantee that the volunteer's original assignment will still be available upon returning from a leave of absence nor is there a guarantee that another assignment will be available at that time. Volunteers will not be allowed to return from a leave of absence until all program requirements are met and documentation is up to date. For example, a volunteer who has been on a leave of absence may need to submit new income documentation to re-establish program eligibility.

If a volunteer has not returned to service after six (6) months, he/she will be placed on "inactive" status. If the volunteer does not return to the program within 180 days from being declared "inactive," they will be required to submit a new application, have new background checks and re-establish program eligibility should they subsequently wish to return to the program.

On-going Requirements

Senior Companions must meet on-going requirements to continue serving as a volunteer:

- Track their service on a timesheet. Volunteers must use the timesheet provided by the Senior Companion Program to track their hours and miles driven.
- Complete an annual income verification form. SCPCV staff will review income and determine program eligibility. Income for new volunteers cannot exceed the poverty level for the State of Texas by more than 200%. Continuing volunteers are allowed an additional 20% to the income limit.
- Work with the clients assigned to them.

- Participate in annual outcome assessments.
- Receive an annual supervisor evaluation. Partner agency supervisors are required to provide a performance appraisal to volunteers every spring, and share the appraisal with the volunteer.
- Participate in a Volunteer Satisfaction Survey. Every spring, volunteers are invited to participate in anonymous surveys regarding their service as a Senior Companion volunteer. Because these surveys are anonymous, SCPCV staff cannot track who completed the surveys. However, every volunteer is encouraged to provide their feedback.

Volunteers will not be considered in compliance with the ongoing requirements until all forms are complete and returned to the SCPCV offices. This includes making sure all required information is included on the form and all original signatures are present (scans, copies, and faxes are not accepted). The SCPCV staff will notify volunteers the due dates for each type of documentation each year. Volunteers who fail to return the required documentation within 30 days of the due date may be suspended from service and will not be allowed to return to service until the required documentation is submitted.

Any volunteers who are arrested are required to inform the SCPCV staff of their arrest within 48 hours. The volunteer will be suspended from serving until an investigation can be conducted to determine the volunteer's status in the program.

Document	Due Date
Proof of annual household income	January – February
Performance Evaluation	Late Spring
Proof of auto liability insurance	As it expires
Driver's License	As it expires

Resignation or Retirement

Senior Companions may choose to leave the program at any time. The SCPCV requests that volunteers submit a dated, written statement to the SCPCV staff stating the date that they will resign and their reason. Volunteers who resign or retire must return their volunteer badge and SCP vest/smock. They will also be paid out any accrued leave time, pending funding availability. Volunteers who resign and later decide they would like to volunteer again will need to reapply to the program, including undergoing fingerprinting again if they have been out of the program for more than 180 days.

Code of Conduct

Senior Companion volunteers must conduct themselves with integrity and treat others with respect. While serving, volunteers must:

- Follow all federal, state, and local laws.
- Participate in the activities outlined on the Assignment Plan.
- Show respect for clients, volunteer station supervisors, other Senior Companion volunteers, the SCPCV staff and any other individuals or groups with whom the volunteer may come in contact.
- Behave in a non-threatening manner. Threatening activity may include verbal threats, physical threats, or displaying weapons. Behaving in a threatening manner may be cause for dismissal.
- Follow the directions provided by the volunteer station supervisor, except when it conflicts with Senior Companion Program policies.
- Arrive to volunteer assignment in a timely fashion, and call if running more than 15 minutes late when possible.
- Keep appointments with SCPCV staff or giving 24 hours of advance notice if cancelling when possible
- Stay in contact with SCPCV staff and informing them of changes in address and phone number, and respond to their calls or letters within 24 hours whenever possible.
- Refrain from participating in strenuous activities (no lifting anything heavier than 10 pounds).
- Maintain confidentiality of client information at all times
- Perform service while not under the influence of any drugs (including prescription and over-the-counter) or alcohol.
- Refrain from participating in political activity or proselytizing while volunteering.
- Dress in a professional manner and maintain a professional appearance, appropriate for the activities scheduled during service hours.
- Refrain from discriminating against program staff, volunteers, partner agency staff, or children based on religion, race, sex, age, gender, sexual orientation, or disability.
- Refrain from speaking unfavorably about the Concho Valley Council of Governments, its programs, mission, values, staff, partner agencies, or other volunteers.

Volunteers who do not comply with the codes of conduct listed above may be subject to corrective action or dismissal from the program.

Appropriate and Inappropriate Activities

Senior Companions serve elderly homebound clients in a supportive role within certain guidelines. Senior Companions should not be used by the client and/or the client's family to perform tasks which are outside the scope of the Senior Companion Program. Clients are provided with a list of appropriate and inappropriate activities prior to placing a Senior Companion with the client. If you are asked to do any task which is outside what is the expected level of service, please inform the client and/or client's family of the limitations of your position. If the issue persists, please notify the SCPCV staff.

Appropriate Activities: The following are examples of appropriate activities for Senior Companions:

- Grooming (brushing hair, painting fingernails).
- Assisting client with walking and getting to the bathroom without lifting the client.
- Assisting the client in getting dressed.
- Providing companionship, talking, listening, cheering up, playing games, etc.
- Providing peer or grief support.
- Writing letters, reading to the client, filling out forms.
- Preparing light meals, planning meals, doing light grocery shopping, labeling and organizing food for the client.
- Providing health or nutrition information.
- Assisting with medical, physical therapy and/or exercise regimens as prescribed by a doctor or physical therapist.
- Reminding client to take medication and monitoring medication usage.
- Light shopping and running errands.
- Doing light housework for the client. (NOTE: Light housekeeping means as minor dusting of furniture and floor (not mopping unless to mop up a spill that presents a safety hazard,) washing dishes, loading washer and dryer (if facilities are available in the client's home), disposing of trash, and making the client's bed.
- Accompanying the client to a nutrition site (see section on Transportation Policy).
- Taking walks with the client and providing information on exercise or recreation.
- Promoting client contact with family and friends.
- Providing information about community services and eligibility guidelines. Helping clients receive information on a needed service (i.e., Supplemental Nutrition Assistance Program (SNAP), Supplemental Security Income (SSI), Medicaid, Medicare, etc).
- Bringing unmet needs to the attention of community service staff, other care providers, and SCPCV staff.



Inappropriate Activities: Inappropriate activities for volunteers include but are not limited to the following:

- Bathing clients (including sponge baths).
- Changing disposable briefs, undergarments, or pads.
- Depositing cash in banks or handling client money except as when making small purchases at the client's direction.
- Borrowing money from a client or client's family. Lending money to a client.
- Preparing food or cleaning for persons other than the client.
- **Working on a paid (or volunteer) basis for the client or client's family outside of normal Senior Companion assigned hours.**
- Administering medication or personally handling medication. (NOTE: This may be performed only by the client, the client's family, or a licensed professional.)
You are permitted to remind the client to take their medication.
- Extensive shopping.
- Major house cleaning (vacuuming, mopping, getting on ladders to dust). Moving furniture or heavy boxes. Housekeeping services normally provided by paid workers.
- Transporting a client in a vehicle or accepting a ride from a client. The Senior Companion and client may ride together on a bus, in a taxi, or with a third-party of the client's choosing.
- Starting a client on an exercise routine without doctor's instruction or family knowledge.
- Providing babysitting services for family members.
- Doing major household repairs or yardwork.

Volunteers who engage in inappropriate activities may be subject to corrective action or dismissal from the program.

Discrimination

Volunteers are prohibited from discriminating against program staff, volunteer station staff, clients and client families, other volunteers, or anyone else with whom the volunteer may come in contact as part of their service duties on the grounds of race, creed, belief, color, national origin, sex, age, disability, sexual orientation, or political affiliation, as protected by federal law. Volunteers who violate the discrimination policy may be subject to corrective action, including dismissal.

Confidentiality

As part of their service, Senior Companion volunteers will know and have access to information concerning clients and other matters that must be held in the strictest

confidence. Volunteers are responsible for holding this trust, as we believe everyone has the right to his or her own privacy. This is a moral and legal obligation.

Volunteers are allowed to discuss client issues only with supervisors at the appropriate time and place. Volunteers are prohibited from divulging information which may cause embarrassment to the person served or their family. Any breach of confidentiality may result in corrective action or dismissal.

Suspected Abuse or Neglect

Senior Companions may encounter situations where they suspect that the client they are assigned to is being abused or neglected by another person. Volunteers should document the reasons for their suspicions or what they have witnessed to the best of their ability and report this to their station supervisor immediately, so the supervisor may take the appropriate action. The volunteer should also contact the SCPCV staff so they may follow up on the issue with appropriate authorities.

If a volunteer is accused of abuse, the volunteer should contact the SCPCV staff immediately. The SCPCV staff will contact appropriate authorities, which may include AmeriCorps Seniors, CIMA insurance, law enforcement, and the sponsoring agencies to make sure that proper procedures are followed.

Whenever possible, a SCPCV staff member will be present to support the volunteer throughout the investigation. The volunteer will be suspended until the investigation is complete and the volunteer has been cleared. If the investigation reveals that the volunteer has abused or neglected a client, the volunteer will be dismissed from the program and is subject to all federal, state, and local laws.

Gifts

At certain times throughout the year, clients or client families may desire to give gifts to the volunteer. Volunteers may not accept cash at any time and they may not accept gifts that exceed a value of \$25.00. Volunteers are not to ask clients or clients' families for gifts.

Relationships with Volunteer Station Supervisors

Volunteers may not serve in a capacity where they will be under the supervision of or evaluated by family members or people with whom the volunteer has a personal relationship. This policy may be applied in situations where a conflict of interest could occur in relationships which are not legally recognized, for example, when volunteers maintain a relationship similar to the relationships described above, or in the case of romantic relationships. If a volunteer and a volunteer station supervisor or other person who supervises or evaluates a volunteer develop a romantic relationship, the volunteer should immediately contact the SCPCV staff so that they may be reassigned.

Photography and Cell Phones

Senior Companions may not take personal photographs of clients. Senior Companions should limit the use of cell phones while on duty.

Safety

Volunteers are responsible for maintaining a safe working environment through their service and actions. Volunteers are required to:

- Comply with all federal, state, county, and local safety laws and regulations.
- Observe all rules and regulations from their volunteer station as it relates to the safe and efficient performance of their volunteer service.
- Report or correct any hazards, unsafe equipment, or unsafe practices as appropriate.
- Report to the volunteer station supervisor or SCPCV staff any accidents or injuries that occur to themselves or others while volunteering or participating in official program activities within 24 hours.
- Report to law enforcement, the volunteer station supervisor, and the SCPCV staff any crimes, acts of violence, or threats of violence.
- Refrain from coming in contact with infectious or hazardous materials, blood or bodily fluid, or any substance or equipment which may be hazardous or carry infectious diseases or viruses.
- Wash hands before and after handling food.
- Wash hands after using the restroom, nose-blowing, or grooming.

Volunteers who do not practice proper safety procedures while volunteering or participating in official program activities may be subject to corrective action or dismissal.

Accident Reporting

Any volunteer who is involved in an accident involving personal injury or damage to someone's belongings should immediately contact the SCPCV staff no more than 24 hours after the incident. Volunteers who are physically capable but fail to report an accident within 24 hours of the incident may be subject to corrective action or dismissal.

Drugs and Alcohol

Senior Companion volunteers should report to their volunteer service and official program activities in a condition to perform their service and participate in program activities safely, efficiently, and professionally.

Any volunteer who is found to be using controlled substances improperly or alcohol while serving as a volunteer or participating in official program activities may be

dismissed from the program. Volunteers are prohibited from serving or consuming alcohol or being intoxicated while driving, volunteering, or participating in official program activities. Volunteers are prohibited from using illegal drugs or misusing prescription drugs. Volunteers are prohibited from possessing paraphernalia for illegal drug use. Volunteers are prohibited from driving if they have taken any prescription, over-the-counter medication, or other substance that is labeled as causing drowsiness as a side effect within four (4) hours prior to or at any time during their volunteer shift.

Weapons and Violent Behavior

Volunteers are prohibited from carrying firearms, explosives, or other dangerous or deadly weapons, either openly or concealed, while serving as a volunteer or during any official program activity.

Intentionally or recklessly causing physical harm to any person while volunteering or during an official program activity, or causing reasonable apprehension of such harm, is prohibited. Volunteers are strictly prohibited from initiating or participating in any violent behavior. Volunteers who participate in any acts of violent behavior or do not comply with the weapons policy will be subject to corrective action or dismissal, and may be reported to local law enforcement agencies.

Driving

Volunteers may provide transportation to other volunteers in the program for official program events and trainings. All volunteers who drive to/from their volunteer site must maintain their vehicle in safe operating condition. Volunteers must abide by the state and local driving laws. Volunteers must practice safe driving practices while commuting to or from volunteer service or official program activities.

All volunteers who drive to/from their volunteer site clients must have a valid driver's license and have the minimum amount of automobile liability insurance coverage required by law. Volunteers who drive without a valid license or without the minimum amount of automobile liability insurance covered by law may be subject to corrective action or dismissal.

Volunteers must abide by the state and local laws regarding seat belts and buckle up on every trip. Every time a volunteer transports other people in their vehicle, including other volunteers, all people in the vehicle must have and use seat belts. The driver is responsible for ensuring all persons in their vehicle have and use fully-functioning seat belts during every trip. Volunteers who do not use seat belts while driving, either for themselves or their passengers, may be subject to corrective action or dismissal.

Volunteers may not knowingly put themselves or their clients at risk while driving. Volunteers are prohibited from driving if they have taken any prescription, over-the-

counter medication, or other substance that is labeled as causing drowsiness as a side effect within the four (4) hours prior to or at any time during their volunteer shift. Any volunteer who is found to be using or under the influence of controlled substances or alcohol while driving to/from their partner agency/volunteer site, driving clients, or driving to/from participation in official program activities may be subject to corrective action or dismissal.

Volunteers are prohibited from using cell phones while driving to or from their volunteer service or driving while engaged in official program activities. Volunteers who use cell phones while driving may be subject to corrective action or dismissal. Volunteers may pull off the road into a parking lot, fully stop the vehicle, put the vehicle in park, and then make or take a cell phone call.

Political and Religious Activity

Volunteers may not engage in the following political activities while on duty or while off duty by presenting themselves as Senior Companion volunteers through the Concho Valley Council of Governments:

- Attempting to influence the outcome of any election for public office,
- Attempting to influence the passage or defeat of legislation or proposals,
- Using any program resources for the purpose of attempting to promote or defeat a candidate for public office, ballot measure, or other legislation,
- Directly or indirectly using the name of the Concho Valley Council of Governments or Senior Companion Program in the endorsement of political candidates, initiatives, referenda, or in supporting or opposing a position on other political issues
- Engaging in voter registration activity while on duty as a volunteer,
- Transporting voters (including clients) to polls or similarly help with an election
- Participating in any unlawful demonstration or civil disorder,
- Engaging in lobbying activities,
- Wearing Senior Companion uniforms, logos or insignias while participating in these activities on personal time.

However, volunteers may be involved in legitimate group activities of their partner agency that may involve conducting a legal petition. Volunteers who wish to campaign for public office should request a leave of absence if the candidacy will prevent them from being able to perform their service as a Senior Companion.

Volunteers may not, at any time, give religious instruction, conduct worship services, or attempt to influence a client's religious beliefs.

Volunteers may be involved in political and/or religious activity when they are not serving or representing themselves as a Senior Companion volunteer. Volunteers who do not comply with the political and religious policies stated above may be subject to corrective action or dismissal.

Dress Code and Appearance

Volunteers must practice good personal hygiene. Senior Companion Program guidelines include:

- Clothing must be neat, clean, comfortable, washable, in reasonable condition, and appropriate for the partner agency and activities.
- Spandex and form-fitting pants are prohibited.
- Dresses and shorts should not ride more than halfway up the thigh while sitting.
- Midriff tops, strapless or spaghetti-strap tops, undershirts, or shirts with potentially offensive words, terms, logos, pictures, cartoons, or slogans are prohibited.
- Hair must be clean and well groomed.
- Footwear should be comfortable and safe.
- Caution should be used in wearing jewelry, buttons, or clothes that could harm others or the volunteer.
- Fingernails should be well groomed and an appropriate length that will not cause injury to others or the volunteer.
- Visible body piercings and tattoos should be minimal and in good taste.
- Use of cologne, perfume, or after-shave lotion is discouraged.
- Smelling of cigarette smoke is prohibited.
- Bad body and breath odor are prohibited. Volunteers must practice good personal hygiene, bathe regularly, and brush their teeth/dentures on a regular basis.

Volunteers must wear their name badge during volunteer hours. Name badges must be returned if the volunteer resigns or is dismissed from the program. Volunteers are encouraged to wear their Senior Companion Program uniform during volunteer hours, which may include a smock, vest, or shirt.

Volunteers who do not comply with the dress code and appearance policy may be subject to corrective action or dismissal.

Section 5: Time Sheets, Pay Days and Assignment Plans

Time Sheets

When completing your time sheet, please remember the following items:

- The time sheet must be a thorough, complete and honest record of your time served. In cases where SCPCV policies allow you to indicate hours for time not actually served (i.e., bad weather days, holidays, client unavailability, etc.), please be equally honest and thorough in claiming hours under these policies.
- The time sheet must be completed in black ink.
- If there are any errors on the time sheet, do not use correction fluid to correct the error. Mark through the error, enter the correct numbers, and then initial the changes.
- Falsification of any time reported on your time sheet may be cause for corrective action or dismissal from the Senior Companion Program.
- Partial hours should be shown in quarter-hour increments (6.25, 6.50, 6.75, etc.).
- Time sheets must be signed by you and your volunteer station supervisor prior to submitting to the SCPCV office.
- The due date is shown on the top of the time sheet. Time sheets received more than 3 days after the due date may result in the volunteer not receiving a stipend payment on time.

Pay Days

Senior Companions are paid by direct deposit to your bank account monthly and pay days occur on or about the 15th of the following month. If the pay day falls on a weekend or a holiday, all efforts will be made by the CVCOG staff to issue deposits on the last working day prior to the holiday.

It is the volunteer's responsibility to notify the SCPCV staff of any changes in your bank account in order to avoid delays in payment. CVCOG will require an official document from your financial institution indicating your complete account and routing number.

Assignment Plans

You will have an Assignment Plan prepared for each client assigned to you. The Assignment Plan will list the needs of the client and the anticipated outcomes resulting from your service. This Assignment Plan will help guide your activities with the client. Senior Companions will not be assigned as a Companion to a family member.

Section 6: Corrective Action and Separation from the Program

Violations of Volunteer Policy

The SCPCV intends to provide a meaningful experience for each volunteer and the people they serve. Occasionally, corrective action must be taken to ensure a quality program and positive experience for all. Examples of actions that may result in corrective action include, but are not limited to:

- Failure to comply with the policies outlined in this Volunteer Handbook
- Violation of confidentiality
- Multiple unexplained absences
- Failure to follow the Assignment Plan
- Failure to accept supervision from SCPCV staff and/or volunteer station staff
- Repeated refusal to take an assignment when not serving 10 hours per week
- Consistent inefficiency, incompetence, or negligence in the performance of volunteer assignment
- Showing disrespect, insensitivity, or discrimination toward clients, families of clients, the volunteer station supervisor, other volunteers, or other people with whom the volunteer may come in contact while volunteering or during official program activities
- Inappropriate behavior while serving or participating in official program activities
- Inappropriate behavior while off duty that may reflect poor judgment and inability to effectively provide services to the community.

Corrective Process

The corrective process may include the following actions:

Verbal Warning

When a volunteer first violates a program policy, the volunteer station supervisor and/or the SCPCV staff will give the volunteer a verbal warning. A written note of the verbal warning may be included in the volunteer's file.

Written Warning

A volunteer's second violation of program policy or a more serious first infraction will result in a written warning. The written warning will include the date and time of the incident(s), a description of the violation, and the consequences as a result of the infraction. The written warning will require the volunteer's signature and will be placed in the volunteer's file with a copy provided to the volunteer.

Reassignment

Although an offense may not warrant dismissal from the program, a volunteer station staff may request a volunteer's removal from their volunteer station. Reassignment for volunteers who are removed from their current placement at the request of the volunteer station agency will be considered on a case-by-case basis. If no other placement is available or appropriate, the volunteer will still be carried on the active roster pending a new assignment.

Suspension

Volunteers who fail to comply with program policies may also be placed on suspension until the issue is corrected. For example, volunteers who fail to turn in certain paperwork to meet program requirements, such as the income verification form or the annual physical, may be suspended until the form is submitted. Volunteers may also be placed on suspension while an accusation is investigated. Volunteers will not be allowed to serve or participate in official program activities, nor will they receive stipend and meal/mileage reimbursement until the issue is corrected and the volunteer's suspension is lifted.

Dismissal

Volunteers who fail to comply with program policies will be subject to dismissal from the program. Whenever possible, volunteers will be notified of their dismissal in person. When not possible, notification of dismissal will be made in writing. Volunteers who are dismissed must return their volunteer badge and SCP vest/smock.

Eligibility-based Dismissal

If a volunteer's circumstances change and they are no longer eligible to participate in the Senior Companion Program, the volunteer will be dismissed. Examples of a dismissal based on ineligibility include but are not limited to:

- The volunteer's annual income increases to more than the eligible level set by the AmeriCorps Seniors.
- The volunteer is unable to serve a minimum of 10 hours per week.
- The volunteer's fingerprint clearance is revoked or suspended by the Texas Department of Public Safety.
- The volunteer is required to be listed on the National Sex Offender Public Registry.

Volunteers dismissed due to ineligibility will be paid for any unused accrued leave time at the time of their separation from the program. Volunteers dismissed due to ineligibility may reapply if their eligibility status changes.

Performance-based Dismissal

A performance-based dismissal may occur as the result of corrective action process, or for any of the following reasons:

- Client abuse or neglect;
- Abuse of the volunteer partner agency staff, program staff, or property;
- Sexual misconduct, including but not limited to unwelcome sexual advances or attention, requests for sexual favors, and other verbal or physical conduct of a sexual nature which others may find intimidating, hostile, or offensive;
- Possession or use of a firearm or weapon while participating in official program activities;
- Use of alcohol, controlled substances, or illegal substances while volunteering or participating in official program activities;
- Misrepresentation of volunteer hours, mileage, or meals to defraud the program;
- Falsification of physical examination, income statement, or information on the application form;
- Financial misconduct with clients;
- Mental incompetency;
- Theft, embezzlement, or misuse of the funds or property belonging to the partner agency, partner agency staff, or clients;
- Actions that endanger the health and safety of the partner agency staff, clients, program staff, or families of clients served by the volunteer;
- Use of the Senior Companion position for personal gain beyond stipend payments and reimbursement. Personal gain may include political influence, taking items from clients or their family, being named in a client's will, invitations to children's birthday parties, etc.;
- Excessive absence or absences from an assignment for three or more consecutive days without notice to the SCPCV staff and volunteer station supervisor;
- Refusal or the inability of the volunteer to carry out a reasonable and necessary function of the Senior Companion role;
- A decision to remove the volunteer from the current partner agency has been made and no opportunity exists for an appropriate alternative assignment;
- Failure of the volunteer to abide by the rules and policies set forth in this Senior Companion Volunteer Handbook.

Volunteers who are dismissed from the program for performance-based reasons will not be eligible to reapply for a period of one year. However, these volunteers may participate in the grievance process if they are no longer on probationary status during their first six months of service.

Grievance Process

If a volunteer believes that he/she has been treated unfairly by volunteer station staff or by the SCPCV staff, he/she may utilize the grievance procedure. The purpose of the grievance procedure is to provide a just and equitable method for the prompt resolution of grievances without discrimination, coercion, restraint, or reprisal against the volunteer or the child or client being served who may submit or be involved in a grievance. The grievance procedure is as follows:

1. The volunteer submits a written complaint to the Director of Senior Volunteer Programs (Director of SVP). The written complaint must be filed with the program director within 15 calendar days of the event. The written complaint must state the issues in dispute and the remedy desired. The Director of SVP will respond with 15 calendar days.
2. If the volunteer disagrees with the outcome of the Director of SVP's review, the volunteer may submit a written complaint to the Concho Valley Council of Governments Executive Director within 7 calendar days of the Director of SVP's response. The written complaint must state the issues in dispute and the remedy desired. The CVCOG Executive Director will respond within 10 calendar days and this decision will be final. There are no other options for appeal.

Memo

To: Executive Committee

From: Michael Meek – Director of Senior Volunteer Programs

Date: 08/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 14

ITEM 14

Michael Meek, Director of Senior Volunteer Programs, is seeking consideration and approval concerning the 2024 Senior Companion Volunteer Handbook.

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

Enhanced Mobility of Seniors and Individuals with Disabilities Program

MEMORANDUM OF UNDERSTANDING

MOU Number: 23-CVEDD-M-0058

This Memorandum of Understanding (MOU) sets the terms and understanding between the **Concho Valley Economic Development District (CVEDD)/Regional Services**, and **Concho Valley Transit District (CVTD)** in order for CVEDD to purchase transportation services from CVTD for the project regarding funding from 5310 Enhanced Mobility of Seniors and Individuals with Disabilities Program during the 2023-2025 Fiscal Year.

1. BACKGROUND AND PURPOSE

The Concho Valley Economic Development District is dedicated to serving the community within San Angelo and the surrounding counties. San Angelo serves as the county seat to a population of approximately 121,994 citizens (2021 estimate) with 16.8% being persons aged 65 years and over. Due to the number of seniors in the area and the increasing demand for transportation for these individuals, CVEDD has partnered with the Concho Valley Transit District to provide transportation to aging individuals 65 years old and over and individuals with disabilities. CVEDD and CVTD have aligned organizational goals and values to best service their customers and plan to continue this practice in future endeavors.

This MOU will serve as a partnership between CVEDD and CVTD to provide transportation services to organizations that assist the elderly and disabled. The goals of this partnership are to provide service coordination and transportation to the committed partners through funding awarded from the Texas Department of Transportation 5310 grant. Additionally, the CVTD Regional Coordinator will be overseeing outreach and regional coordination to educate organizations about the services outlined in this MOU.

The above goals will be accomplished by undertaking the following activities:

- a. Meeting quarterly to increase flow of information and involvement between the parties.
- b. Creating an intake process for organization of approved members.
- c. Providing points of contact at each location.
- d. Coordinating services between facilities.
- e. Completing monthly reports regarding services and financials.
- f. Conducting quarterly audits.
- g. Addressing further issues as they arise.

2. TERM OF AGREEMENT

This MOU is at-will and may be modified by mutual consent of authorized officials from the Concho Valley Economic Development District and Concho Valley Transit District. This MOU shall become effective upon signature by the authorized officials from the above partners and will remain in effect until modified or terminated by any one of the partners by mutual consent. In the absence of mutual agreement by the authorized officials from CVEDD and CVTD this MOU shall end on August 31, 2025.

3. FUNDING

Funding for the project is provided by the Concho Valley Economic Development District by funds awarded from 5310 Enhanced Mobility for Seniors and Individuals with Disabilities Program. This funding will purchase service from Concho Valley Transit District to perform the allotted trips.

4. AGREEMENT COSTS

CVEDD agrees to pay CVTD for urban and rural transportation services as indicated in the schedule below:

Type of Service	Trip Amount
Urban One-Way Trip	\$28.00
Rural One-Way Trip	\$37.00

5. INVOICING

CVTD shall submit an invoice for Urban Trips and an invoice for Rural Trips to CVEDD on a monthly basis. Each invoice must contain the following information:

1. Invoice Date
2. Billing Period
3. Invoice Number
4. Type of Service
5. Total Number of Trips
6. Trip Amount/Unit Price
7. Total Amount

6. REPORTING

The Concho Valley Economic Development District and Concho Valley Transit District will meet quarterly along with committed partners to address issues regarding services, financials, and outreach. CVTD will also provide monthly progress reports to CVEDD and CVTD's Regional Services Coordinator who are administering oversight for this project.

7. PARTIES BOUND

This Agreement shall be binding upon the successors and assigns of both parties in like manner as upon the original parties.

IN WITNESS WHEREOF

The Parties acknowledge that they have read, understand, and accept this Agreement, including any supplements or attachments, and that this Agreement constitutes the entire agreement between them and supersedes all other communications, written or oral, relating to the subject matter of this Agreement.

ERIN HERNANDEZ
Director
Economic Development District

JOHN AUSTIN STOKES
Executive Director
Concho Valley Council of Governments

Signature

Signature

Date

Date

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 08/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 15

ITEM 15

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning the EDD/CVTD MOU for 5310 Services.

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

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 08/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 16

ITEM 16

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning the approval to accept 5310 funds from TxDOT in the amount of \$634,422 for FY 2025.

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

STATE SALARY SCHEDULE

- State Salary Schedule to be submitted to Governor's Office upon approval from the board.
Salary Schedule must contain:
 - Classification for each position and specify the salaries for that position
 - All levels reflected must show Min, Mid, and Max, on each position
 - Salary comparison must not exceed the State Salary Schedule

Changes to State Salary Schedule as compared to previous approved schedule:

- Updated CVCOG's Salary Schedule to reflect changes in over 500 job classifications.
- On CVCOG State Salary Schedule, added State Titles before the CVCOG position title to be more transparent and easier to match salary groups and class codes.
- **Page 1, Salary Schedule Structure**
 - Salary Group, Exempt position (Executive Director)
 - Moved Federal Salary Cap from \$212,00 to \$246,400, per Federal regulations posted January 2, 2024
- **Page 2**
 - Removed Assist Director of Finance but left an open Finance Manager in case the need arises.
 - Previously (1) Finance Manager, (1) Finance Specialist, (1) Records Retention Officer, and (1) Procurement Clerk/Receptionist
 - Realigned based on the workload and type of work performed – Now (3) Finance Specialists, (1) Admin Assistant/Receptionist, and (1) Records Retention Officer/Accounting Tech
- **Page 3**
 - Starting with Page 2 State Salary Comparability schedule:
 - Procurement – Down from (6) positions to (4)
 - Removed Procurement Manager/Trainer & Replaced with (1) Procurement Specialist (left Procurement Lead in case the need arises)
 - Combined Purchaser & Program Coordinator but kept as a Purchaser for a total of (2) positions (now job duties are not split between multiple people for better purchasing continuity)
 - Facilities Cost Center in with other “Administrative” positions as (2) of those positions will be moving from CVTD budget.
- **Page 4**
 - Human Resources - Removed HR Generalist/Supervisor position and added a part-time HR Assistant in lieu of a full-time Administrative Assistant.
- **Page 5**
 - Change from the Director of Information Technology to Manager of Information Technology
 - Opened Computer Operating Specialist position
- **Page 6**
 - Grant Specialist (changed title) – Will be Safe Streets grant now as no longer have VISTA
- **Page 7**
 - In February of 2024, added Assistant Director of Public Safety to start succession planning
 - CJ/HLS – Removed Public Safety Manager and split duties between (1) CJ Planner and (1) HLS Kept Planner Public Safety Program Specialist in case the need arises
- **Page 8-9**
 - Converted (1) Research Specialist to (1) Data Entry Clerk due to alignment with duties for this position
 - Added (2) new full-time drivers and (1) part-time driver, for the Urban, to assist with 5310 passengers
 - Added (1) new Urban Lead driver

- Added (2) new part-time Rural drivers to assist with expansion of services
 - Holding on Mason Co. for (1) new full-time driver and (1) new part-time driver
- **Page 10**
 - Converted (1) Administrative Assistant and added (1) Advisor (promoted within to help retain employees)
- **Page 13-15**
 - Updated Assistant Director pay range, various program supervisors updated with new classifications.
 - Added (1) Classroom Support Specialist
 - Added (1) new HS Floater for Day & (1) new HS Floater for Rio Vista
- **Page 16, CVCOG Salary Group A**
 - Salary Group A schedule, Salary Group A04 Min was changed to match the State rate.
 - The percentage between each Salary Group was 4%, as there was no impact to the current staff pay budgeted by the Programs.
- **Page 17, CVCOG Salary Group B**
 - Salary Group B schedule, Salary Group B10 Min was changed to match the State rate.
 - The percentage between each Salary Group remained at 5%, as there was no impact to the current staff pay budgeted by the Programs.
- **Page 21- 23, Head Start Salary Schedule**
 - The Head Start program received a 2.35% COLA which permanently moved the salary schedule, as required by the awarding agency.
- **Skill-Base Pay Certifications schedule Page 1 thru 5**
 - Skill-Base Pay Certifications schedule in a new schedule this year. Training and Pay are subject to budget availability.
 - The Certification schedule identifies each program, the certifications available, and if offered, the associated payout for the certification.
 - This schedule will assist Program Directors, Employees, and the Human Resource Department in identifying certifications and the standard payout associated with the certifications.

CONCHO VALLEY COUNCIL OF GOVERNMENTS SALARY SCHEDULE STRUCTURE

RATE STRUCTURE

Rate Structure is based on tenure in current position, comparable experience, job band market, and/or received merits. Rate is subject to available funding.

PLAN LEVELS

Level I is for 0-3 Years - Level requires little or no previous training or experience. Work is usually performed under close supervision.

Level II is for 3-10 Years or New Hire with required Certifications - Level requires previous training or experience and specific skill. Work is usually performed under moderate supervision.

Level III is for 10-15 Years and/or Level requires a high level of responsibility, training, experience and competence. Work is usually performed under minimal supervision.

Level IV is for 15+ Years and/or Level requires a high level of responsibility, training, experience and competence. Work is usually performed under minimal supervision.

MERIT SALARY INCREASE

Merit salary increase consists of an increase in the employee's base salary within the range of the employee's salary group. Classified employee whose job performance and productivity in their current position is consistently above what is normally expected and requires

RATE ADJUSTMENT

Rate adjustments are made based on job performance, level of responsibility, directly related experience and internal equity. Consideration is given to the job band market. Job band is based on the position description. The position description is used to determine fair labor market rate for the position. Internal equity is the comparison of positions within the organization. Comparison is not based on title, but is based on tasks performed, experience and level of responsibility.

SALARY GROUP

Salary Group A - Includes paraprofessional, administrative support, maintenance, service, and technician position.

Salary Group B - Includes mainly professional and managerial positions.

Salary Group CVTD - Includes transit and intercity bus drivers.

Salary Group HS Admin - Includes Head Start Administrative staff.

Salary Group HS Centers - Includes Head Start service providers at Head Start Center.

Exempt - This is for the Executive Director salary which is set by the CVCOG Governing Board. Careful consideration should be given to the Federal Salary Cap. As of January 1, 2024, the salary cap is \$246,400.

[Updated Salary Cap](#)

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

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

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
Executive	Executive Director		Exempt	1	\$ 70,000.00		\$ 246,400.00	\$ 70,000.00		\$ 345,250.00
Administrative Support										
	Director of Finance			1						
	Level I	B26	1620		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Level II	B27	1621		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Level III	B28	1622		\$ 73,482.85	\$ 90,050.73	\$ 106,618.69	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00
	Level IV	B29	1623		\$ 77,156.99	\$ 94,553.27	\$ 111,949.63	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00
	Finance Manager			-						
	Level I	B22	1600		\$ 54,834.03	\$ 67,197.24	\$ 79,560.51	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00
	Level II	B23	1601		\$ 57,575.74	\$ 70,557.11	\$ 83,538.53	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00
	Level III	B24	1602		\$ 60,454.52	\$ 74,084.96	\$ 87,715.46	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00
	Level IV	B25	1603		\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00
	Accountant I (Finance Specialist)			3						
	Level I	B15	1012		\$ 17.86	\$ 21.88	\$ 25.91	\$ 18.74	\$ 23.32	\$ 27.91
	Level II	B16	1014		\$ 18.74	\$ 22.96	\$ 27.19	\$ 19.67	\$ 24.53	\$ 29.39
	Level III	B18	1016		\$ 20.66	\$ 25.31	\$ 29.97	\$ 21.89	\$ 28.02	\$ 34.16
	Level IV	B20	1018		\$ 22.77	\$ 27.91	\$ 33.04	\$ 24.60	\$ 31.85	\$ 39.11
	Accounting Tech (Administrative Assistant/Receiptio			1						
	Level I	A11	1000		\$ 15.46	\$ 18.94	\$ 22.42	\$ 15.54	\$ 19.16	\$ 22.77
	Level II	A13	1002		\$ 16.72	\$ 20.49	\$ 24.25	\$ 17.04	\$ 21.11	\$ 25.19
	Level III	A15	1004		\$ 17.86	\$ 21.88	\$ 25.91	\$ 18.74	\$ 23.32	\$ 27.91
	Level IV	B14	1012		\$ 18.74	\$ 22.96	\$ 27.19	\$ 17.86	\$ 22.18	\$ 26.51
	Archivisit (Record Retention Officer/Accounting Tec			1						
	Level I	B16	7405		\$ 17.86	\$ 21.88	\$ 25.91	\$ 19.67	\$ 24.53	\$ 29.39
	Level II	B18	7407		\$ 19.67	\$ 24.11	\$ 28.54	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B20	7409		\$ 21.69	\$ 26.58	\$ 31.47	\$ 24.60	\$ 31.85	\$ 39.11
	Level IV	B22	7411		\$ 23.91	\$ 29.30	\$ 34.69	\$ 27.70	\$ 36.24	\$ 44.78
	Administrative Assistant			-						
	Level I	A09	0150		\$ 14.32	\$ 17.55	\$ 20.77	\$ 14.32	\$ 16.98	\$ 19.64
	Level II	A11	0152		\$ 15.46	\$ 18.94	\$ 22.42	\$ 15.54	\$ 19.16	\$ 22.77
	Level III	A13	0154		\$ 16.72	\$ 20.49	\$ 24.25	\$ 17.04	\$ 21.11	\$ 25.19
	Level IV	A15	0156		\$ 18.08	\$ 22.16	\$ 26.23	\$ 18.74	\$ 23.32	\$ 27.91
	Procurement Clerk/Receptionist			-						
	Level I	A11	1000		\$ 17.38	\$ 21.30	\$ 25.22	\$ 15.54	\$ 19.16	\$ 22.77
	Level II	A13	1002		\$ 16.72	\$ 20.49	\$ 24.25	\$ 17.04	\$ 21.11	\$ 25.19
	Level III	B14	1012		\$ 17.86	\$ 21.88	\$ 25.91	\$ 17.86	\$ 22.18	\$ 26.51
	Level IV	B15	1014		\$ 18.74	\$ 22.96	\$ 27.19	\$ 18.74	\$ 23.32	\$ 27.91

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

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

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
Procurement Services										
	Contract/Open Records Manager			1						
	Level I	B21	1984		\$ 52,222.89	\$ 63,997.37	\$ 75,771.91	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00
	Level II	B23	1986		\$ 57,575.74	\$ 70,557.11	\$ 83,538.53	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00
	Level III	B25	1960		\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00
	Level IV	B27	1962		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Procurement Manager/Trainer			-						
	Level I	B20	1558		\$ 49,736.08	\$ 60,949.88	\$ 72,163.73	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00
	Level II	B22	1559		\$ 54,834.03	\$ 67,197.24	\$ 79,560.51	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00
	Level III	B24	1560		\$ 60,454.52	\$ 74,084.96	\$ 87,715.46	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00
	Level IV	B26	1561		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Program Specialist (Procurement Specialist)			1						
	Level I	B17	1570		\$ 19.67	\$ 24.11	\$ 28.54	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B18	1571		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B19	1572		\$ 23.91	\$ 29.30	\$ 34.69	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B20	1573		\$ 26.36	\$ 32.31	\$ 38.25	\$ 24.60	\$ 31.85	\$ 39.11
	Procurement Lead			-						
	Level I	B14	1931		\$ 17.86	\$ 21.88	\$ 25.91	\$ 17.86	\$ 22.18	\$ 26.51
	Level II	B16	1932		\$ 19.67	\$ 24.11	\$ 28.54	\$ 19.67	\$ 24.53	\$ 29.39
	Level III	B18	1933		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level IV	B20	1934		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
	Purchaser (Procurement Coordinator)			2						
	Level I	B12	1930		\$ 16.27	\$ 19.94	\$ 23.61	\$ 16.27	\$ 20.11	\$ 23.94
	Level II	B14	1931		\$ 17.86	\$ 21.88	\$ 25.91	\$ 17.86	\$ 22.18	\$ 26.51
	Level III	B16	1932		\$ 19.67	\$ 24.11	\$ 28.54	\$ 19.67	\$ 24.53	\$ 29.39
	Level IV	B18	1933		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
Facilities										
	Property Manager(Facilities Manager)			1						
	Level I	B17	1990		\$ 42,963.90	\$ 52,650.80	\$ 62,337.74	\$ 42,976.00	\$ 53,723.00	\$ 64,469.00
	Level II	B19	1992		\$ 47,367.70	\$ 58,047.51	\$ 68,727.36	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00
	Level III	B21	1994		\$ 52,222.89	\$ 63,997.37	\$ 75,771.91	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00
	Level IV	B23	1995		\$ 57,575.74	\$ 70,557.11	\$ 83,538.53	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00
	Maintenance Specialist			1						
	Level I	A10	9041		\$ 15.46	\$ 18.94	\$ 22.42	\$ 14.86	\$ 17.66	\$ 20.47
	Level II	A12	9042		\$ 16.07	\$ 19.70	\$ 23.32	\$ 16.27	\$ 20.11	\$ 23.94
	Level III	A13	9043		\$ 16.72	\$ 20.49	\$ 24.25	\$ 17.04	\$ 21.11	\$ 25.19
	Level IV	A15	9044		\$ 17.38	\$ 21.30	\$ 25.22	\$ 18.74	\$ 23.32	\$ 27.91

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

Doubled checked State Codes and rates. Doubled check CVCOG rates

Items that changed

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
Human Resources Services										
	Director of Human Resources			1						
	Level I	B26	1620		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Level II	B27	1621		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Level III	B28	1622		\$ 73,482.85	\$ 90,050.73	\$ 106,618.69	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00
	Level IV	B29	1623		\$ 77,156.99	\$ 94,553.27	\$ 111,949.63	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00
	Payroll Specialist (Human Resources/ Payroll/ Insurance)			1						
	Level I	B15	1291		\$ 18.74	\$ 22.96	\$ 27.19	\$ 18.74	\$ 23.32	\$ 27.91
	Level II	B17	1292		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level III	B19	1293		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B21	1294		\$ 25.11	\$ 30.77	\$ 36.43	\$ 26.10	\$ 33.97	\$ 41.85
	Human Resource Specialist			1						
	Level I	B15	1729		\$ 16.27	\$ 19.94	\$ 23.61	\$ 18.74	\$ 23.32	\$ 27.91
	Level II	B17	1731		\$ 17.86	\$ 21.88	\$ 25.91	\$ 20.66	\$ 25.83	\$ 30.99
	Level III	B19	1733		\$ 19.67	\$ 24.11	\$ 28.54	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B21	1735		\$ 21.69	\$ 26.58	\$ 31.47	\$ 26.10	\$ 33.97	\$ 41.85
	Human Resource Assistant			1						
	Level I	B13	1727		\$ 14.32	\$ 17.55	\$ 20.77	\$ 27.70	\$ 36.24	\$ 44.78
	Level II	B15	1729		\$ 15.46	\$ 18.94	\$ 22.42	\$ 27.70	\$ 36.24	\$ 44.78
	Level III	B17	1731		\$ 16.72	\$ 20.49	\$ 24.25	\$ 27.70	\$ 36.24	\$ 44.78
	Level IV	B19	1735		\$ 18.08	\$ 22.16	\$ 26.23	\$ 27.70	\$ 36.24	\$ 44.78

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

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Items that changed

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
Information Technology Services										
	Manager of Information Technology-Infrastructure			1						
	Level I	B22	1600		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00
	Level II	B23	1601		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00
	Level III	B24	1602		\$ 73,482.85	\$ 90,050.73	\$ 106,618.69	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00
	Level IV	B25	1603		\$ 77,156.99	\$ 94,553.27	\$ 111,949.63	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00
Open	Computer Operating Specialist			-						
	Level I	B12	0260		\$ 16.27	\$ 19.94	\$ 23.61	\$ 16.27	\$ 20.11	\$ 23.94
	Level II	B14	0261		\$ 17.86	\$ 21.88	\$ 25.91	\$ 17.86	\$ 22.18	\$ 26.51
	Level III	B16	0262		\$ 19.67	\$ 24.11	\$ 28.54	\$ 19.67	\$ 24.53	\$ 29.39
	Level IV	B18	0263		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	IT support Specailist (Systems Support Specialist)			2						
	Level I	B14	0228		\$ 17.04	\$ 20.88	\$ 24.72	\$ 17.86	\$ 22.18	\$ 26.51
	Level II	B16	0229		\$ 18.74	\$ 22.96	\$ 27.19	\$ 19.67	\$ 24.53	\$ 29.39
	Level III	B18	0230		\$ 20.66	\$ 25.31	\$ 29.97	\$ 21.89	\$ 28.02	\$ 34.16
	Level IV	B20	0231		\$ 22.77	\$ 27.91	\$ 33.04	\$ 24.60	\$ 31.85	\$ 39.11
	Systems Analyst			-						
	Level I	B21	0252		\$ 19.67	\$ 24.11	\$ 28.54	\$ 26.10	\$ 33.97	\$ 41.85
	Level II	B23	0253		\$ 21.69	\$ 26.58	\$ 31.47	\$ 29.42	\$ 38.66	\$ 47.91
	Level III	B25	0254		\$ 23.91	\$ 29.30	\$ 34.69	\$ 33.45	\$ 44.15	\$ 54.86
	Level IV	B27	0255		\$ 26.36	\$ 32.31	\$ 38.25	\$ 40.47	\$ 54.46	\$ 68.45
	Programmer			1						
	Level I	B20	0241		\$ 22.77	\$ 27.91	\$ 33.04	\$ 24.60	\$ 31.85	\$ 39.11
	Level II	B22	0242		\$ 25.11	\$ 30.77	\$ 36.43	\$ 27.70	\$ 36.24	\$ 44.78
	Level III	B24	0243		\$ 27.68	\$ 33.92	\$ 40.16	\$ 31.30	\$ 41.28	\$ 51.27
	Level IV	B26	0244		\$ 30.52	\$ 37.40	\$ 44.28	\$ 36.79	\$ 49.51	\$ 62.23

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

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

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
Regional Services/Economic Development District										
	Solid Waste Specialist			-						
	Level I	B17	1570		\$ 42,963.90	\$ 52,650.80	\$ 62,337.74	\$ 42,976.00	\$ 53,723.00	\$ 64,469.00
	Level II	B18	1571		\$ 45,112.10	\$ 55,283.34	\$ 65,454.63	\$ 45,521.00	\$ 58,288.00	\$ 71,055.00
	Level III	B19	1572		\$ 47,367.70	\$ 58,047.51	\$ 68,727.36	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00
	Level IV	B20	1573		\$ 49,736.08	\$ 60,949.88	\$ 72,163.73	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00
	Director (Assistant Executive Director)			1						
	Level I	B26	1620		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Level II	B27	1621		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Level III	B28	1622		\$ 73,482.85	\$ 90,050.73	\$ 106,618.69	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00
	Level IV	B29	1623		\$ 77,156.99	\$ 94,553.27	\$ 111,949.63	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00
	Grant Specialist (Regional Services Grant Writer)			1						
	Level I	B17	1919		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B19	1920		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level III	B21	1921		\$ 25.11	\$ 30.77	\$ 36.43	\$ 26.10	\$ 33.97	\$ 41.85
	Level IV	B23	1922		\$ 27.68	\$ 33.92	\$ 40.16	\$ 29.42	\$ 38.66	\$ 47.91
	CVEDD Revolving Loan Specialist			-						
	Level I	B17	1260		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B19	1261		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level III	B21	1262		\$ 25.11	\$ 30.77	\$ 36.43	\$ 26.10	\$ 33.97	\$ 41.85
	Level IV	B23	1263		\$ 27.68	\$ 33.92	\$ 40.16	\$ 29.42	\$ 38.66	\$ 47.91
	GIS Specialist (Addressing/GIS Specialist)			1						
	Level I	B18	0270		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level II	B20	0271		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
	Level III	B22	0272		\$ 26.36	\$ 32.31	\$ 38.25	\$ 27.70	\$ 36.24	\$ 44.78
	Level IV	B24	0273		\$ 29.06	\$ 35.62	\$ 42.17	\$ 31.30	\$ 41.28	\$ 51.27

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

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Items that changed

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
911 Emergency Communications										
	Director of Public Safety			1						
	Level I	B26	1620		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Level II	B27	1621		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Level III	B28	1622		\$ 73,482.85	\$ 90,050.73	\$ 106,618.69	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00
	Level IV	B29	1623		\$ 77,156.99	\$ 94,553.27	\$ 111,949.63	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00
	Director (Assistant Director of Public Safety)			1						
	Level I	B26	1620		\$ 54,834.03	\$ 67,197.24	\$ 79,560.51	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Level II	B27	1621		\$ 60,454.52	\$ 74,084.96	\$ 87,715.46	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Level III	B28	1622		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00
	Level IV	B29	1623		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00
	911 GIS Specialist - Lead			1						
	Level I	B20	0271		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
	Level II	B22	0272		\$ 26.36	\$ 32.31	\$ 38.25	\$ 27.70	\$ 36.24	\$ 44.78
	Level III	B24	0273		\$ 29.06	\$ 35.62	\$ 42.17	\$ 31.30	\$ 41.28	\$ 51.27
	Level IV	B26	0274		\$ 32.04	\$ 39.27	\$ 46.49	\$ 36.79	\$ 49.51	\$ 62.23
	911 GIS Specialist			3						
	Level I	B18	0270		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level II	B20	0271		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
	Level III	B22	0272		\$ 26.36	\$ 32.31	\$ 38.25	\$ 27.70	\$ 36.24	\$ 44.78
	Level IV	B24	0273		\$ 29.06	\$ 35.62	\$ 42.17	\$ 31.30	\$ 41.28	\$ 51.27

Criminal Justice/Homeland Security Program

	Training and Development Specialist (Criminal Justice)			1						
	Level I	CJ01	1783		\$ 36,976.00	\$ 47,688.00	\$ 58,399.00	\$ 45,521.00	\$ 58,288.00	\$ 71,055.00
	Level II	CJ02	1784		\$ 42,244.00	\$ 55,602.00	\$ 68,960.00	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00
	Level III	CJ03	1785		\$ 48,278.00	\$ 63,616.00	\$ 78,953.00	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00
	Level IV	CJ04	1786		\$ 55,184.00	\$ 72,789.00	\$ 90,393.00	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00
	Planner (Homeland Security)			1						
	Level I	B18	0516		\$ 54,834.03	\$ 67,197.24	\$ 79,560.51	\$ 45,521.00	\$ 58,288.00	\$ 71,055.00
	Level II	B20	0517		\$ 57,575.74	\$ 70,557.11	\$ 83,538.53	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00
	Level III	B22	0518		\$ 60,454.52	\$ 74,084.96	\$ 87,715.46	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00
	Level IV	B24	0519		\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00
	Planner (Criminal Justice Security)			1						
	Level I	B18	0516		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level II	B20	0517		\$ 22.77	\$ 27.91	\$ 33.04	\$ 24.60	\$ 31.85	\$ 39.11
	Level III	B22	0518		\$ 23.91	\$ 29.30	\$ 34.69	\$ 27.70	\$ 36.24	\$ 44.78
	Level IV	B24	0519		\$ 25.11	\$ 30.77	\$ 36.43	\$ 31.30	\$ 41.28	\$ 51.27
	Public Safety Program Specialist			-						
	Level I	B17	1570		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B18	1571		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B19	1572		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B20	1573		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11

State Salary Group

B18

B20

B22

B24

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

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Items that changed

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
CV Transit District										
	Director of Transportation			1						
	Level I	B26	1620		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Level II	B27	1621		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Level III	B28	1622		\$ 73,482.85	\$ 90,050.73	\$ 106,618.69	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00
	Level IV	B29	1623		\$ 77,156.99	\$ 94,553.27	\$ 111,949.63	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00
	Director (Assistant Director of Transportation)			1						
	Level I	B26	1620		\$ 60,454.52	\$ 74,084.96	\$ 87,715.46	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Level II	B27	1621		\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Level III	B28	1622		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00
	Level IV	B29	1623		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00
	Finance Manager / Project Manager			1						
	Level I	B22	1600		\$ 54,834.03	\$ 67,197.24	\$ 79,560.51	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00
	Level II	B23	1601		\$ 57,575.74	\$ 70,557.11	\$ 83,538.53	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00
	Level III	B24	1602		\$ 60,454.52	\$ 74,084.96	\$ 87,715.46	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00
	Level IV	B25	1603		\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00
	Program Specialist (Regional Coordinator/Grant Wr			1						
	Level I	B17	1570		\$ 42,963.90	\$ 52,650.80	\$ 62,337.74	\$ 42,976.00	\$ 53,723.00	\$ 64,469.00
	Level II	B18	1571		\$ 45,112.10	\$ 55,283.34	\$ 65,454.63	\$ 45,521.00	\$ 58,288.00	\$ 71,055.00
	Level III	B19	1572		\$ 47,367.70	\$ 58,047.51	\$ 68,727.36	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00
	Level IV	B20	1573		\$ 49,736.08	\$ 60,949.88	\$ 72,163.73	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00
	Clerk (Data Entry Clerk)			1						
	Level I	A07	0055		\$ 20.66	\$ 25.31	\$ 29.97	\$ 13.31	\$ 15.71	\$ 18.11
	Level II	A09	0057		\$ 22.77	\$ 27.91	\$ 33.04	\$ 14.32	\$ 16.98	\$ 19.64
	Level III	A11	0059		\$ 25.11	\$ 30.77	\$ 36.43	\$ 15.54	\$ 19.16	\$ 22.77
	Level IV	A13	0061		\$ 27.68	\$ 33.92	\$ 40.16	\$ 17.04	\$ 21.11	\$ 25.19
	Accountant I (Finance Specialist)			1						
	Level I	B15	1012		\$ 17.86	\$ 21.88	\$ 25.91	\$ 18.74	\$ 23.32	\$ 27.91
	Level II	B16	1014		\$ 18.74	\$ 22.96	\$ 27.19	\$ 19.67	\$ 24.53	\$ 29.39
	Level III	B18	1016		\$ 20.66	\$ 25.31	\$ 29.97	\$ 21.89	\$ 28.02	\$ 34.16
	Level IV	B20	1018		\$ 22.77	\$ 27.91	\$ 33.04	\$ 24.60	\$ 31.85	\$ 39.11
	Accounting Tech (Data Entry/Collections)			1						
	Level I	A11	1000		\$ 15.46	\$ 18.94	\$ 22.42	\$ 15.54	\$ 19.16	\$ 22.77
	Level II	A13	1002		\$ 16.72	\$ 20.49	\$ 24.25	\$ 17.04	\$ 21.11	\$ 25.19
	Level III	A15	1004		\$ 17.86	\$ 21.88	\$ 25.91	\$ 18.74	\$ 23.32	\$ 27.91
	Level IV	B15	1012		\$ 18.74	\$ 22.96	\$ 27.19	\$ 18.74	\$ 23.32	\$ 27.91
	Operation Safety Manager			2						
	Level I	B24	1602		\$ 60,454.52	\$ 74,084.96	\$ 87,715.46	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00
	Level II	B25	1603		\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00
	Level III	B26	1604		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Level IV	B27	1605		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Program Specialist (Safety & Compliance Specialist)			1						
	Level I	B17	1570		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B18	1571		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B19	1572		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B20	1573		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
	Clerk (Cashier)			2						
	Level I	A07	0055		\$ 13.31	\$ 16.31	\$ 19.31	\$ 13.31	\$ 15.71	\$ 18.11
	Level II	A09	0057		\$ 14.32	\$ 17.55	\$ 20.77	\$ 14.32	\$ 16.98	\$ 19.64
	Level III	A11	0059		\$ 15.46	\$ 18.94	\$ 22.42	\$ 15.54	\$ 19.16	\$ 22.77
	Level IV	A13	0061		\$ 16.72	\$ 20.49	\$ 24.25	\$ 17.04	\$ 21.11	\$ 25.19

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

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

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
CV Transit District										
	Program Supervisor (Road Supervisor)			3						
	Level I	B20	1583		\$ 49,736.08	\$ 60,949.88	\$ 72,163.73	\$ 51,158.00	\$ 66,255.00	\$ 81,351.00
	Level II	B21	1584		\$ 52,222.89	\$ 63,997.37	\$ 75,771.91	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00
	Level III	B23	1586		\$ 57,575.74	\$ 70,557.11	\$ 83,538.53	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00
	Level IV	B25	1588		\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00
	Assistant Road Supervisor			-						
	Level I	B17	1580		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B18	1581		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B19	1582		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B20	1583		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
	Vehcile Drivers (Demand Response Bus Driver)			38						
	Level I	CVTD01	0134		\$ 14.00	\$ 17.16	\$ 20.31	\$ 17.04	\$ 21.11	\$ 25.19
	Level II	A15	0136		\$ 19.56	\$ 23.96	\$ 28.37	\$ 18.74	\$ 23.32	\$ 27.91
	Level III	A17	0138		\$ 16.00	\$ 19.61	\$ 23.21	\$ 20.66	\$ 25.83	\$ 30.99
	Level IV	B18	1550		\$ 21.69	\$ 26.58	\$ 31.47	\$ 27.70	\$ 36.24	\$ 44.78
	Vehcile Drivers (Fixed Route Bus Driver)			18						
	Level I	CVTD02	1550		\$ 16.00	\$ 19.61	\$ 23.21	\$ 27.70	\$ 25.83	\$ 30.99
	Level II	B18	1551		\$ 21.69	\$ 26.58	\$ 31.47	\$ 27.70	\$ 36.24	\$ 44.78
	Level III	B19	152		\$ 22.77	\$ 27.91	\$ 33.04	\$ 27.70	\$ 36.24	\$ 44.78
	Level IV	B20	1553		\$ 23.91	\$ 29.30	\$ 34.69	\$ 27.70	\$ 36.24	\$ 44.78
	Program Specialist (Dispatcher Lead)			1						
	Level I	B17	1570		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B18	1571		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B19	1572		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B20	1573		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
	Customer Service Rep (Dispatcher)			2						
	Level I	A11	0132		\$ 15.46	\$ 18.94	\$ 22.42	\$ 15.54	\$ 19.16	\$ 22.77
	Level II	A13	0134		\$ 16.72	\$ 20.49	\$ 24.25	\$ 17.04	\$ 21.11	\$ 25.19
	Level III	A15	0136		\$ 18.08	\$ 22.16	\$ 26.23	\$ 18.74	\$ 23.32	\$ 27.91
	Level IV	A17	0138		\$ 19.56	\$ 23.96	\$ 28.37	\$ 20.66	\$ 25.83	\$ 30.99
Maintenance										
	Custodian/Groundskeeper			-						
	Level I	A05	8003		\$ 12.39	\$ 15.19	\$ 17.98	\$ 12.39	\$ 14.57	\$ 16.75
	Level II	A06	8005		\$ 12.84	\$ 15.73	\$ 18.63	\$ 12.84	\$ 15.13	\$ 17.41
	Level III	A08	8007		\$ 13.80	\$ 16.91	\$ 20.02	\$ 13.80	\$ 16.33	\$ 18.86
	Level IV	A12	8021		\$ 16.07	\$ 19.70	\$ 23.32	\$ 16.27	\$ 20.11	\$ 23.94
	Maintenance Specialist			1						
	Level I	A10	9041		\$ 14.32	\$ 17.55	\$ 20.77	\$ 14.86	\$ 17.66	\$ 20.47
	Level II	A12	9042		\$ 15.46	\$ 18.94	\$ 22.42	\$ 16.27	\$ 20.11	\$ 23.94
	Level III	A13	9043		\$ 16.07	\$ 19.70	\$ 23.32	\$ 17.04	\$ 21.11	\$ 25.19
	Level IV	A15	9044		\$ 17.38	\$ 21.30	\$ 25.22	\$ 18.74	\$ 23.32	\$ 27.91
	Motor Vehicle Tech(Maintenance Specialist Vehicle			1						
	Level I	A12	9417		\$ 16.07	\$ 19.70	\$ 23.32	\$ 16.27	\$ 20.11	\$ 23.94
	Level II	A14	9418		\$ 17.38	\$ 21.30	\$ 25.22	\$ 17.86	\$ 22.18	\$ 26.51
	Level III	A16	9419		\$ 18.80	\$ 23.04	\$ 27.28	\$ 19.67	\$ 24.53	\$ 29.39
	Level IV	A18	9420		\$ 20.34	\$ 24.92	\$ 29.51	\$ 21.89	\$ 28.02	\$ 34.16

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

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

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
Area Agency on Aging										
	Director of Access and Assistance			1						
	Level I	B26	1620		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Level II	B27	1621		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Level III	B28	1622		\$ 73,482.85	\$ 90,050.73	\$ 106,618.69	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00
	Level IV	B29	1623		\$ 77,156.99	\$ 94,553.27	\$ 111,949.63	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00
	Access and Assistance Operation Manager			1						
	Level I	B22	1600		\$ 54,834.03	\$ 67,197.24	\$ 79,560.51	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00
	Level II	B23	1601		\$ 57,575.74	\$ 70,557.11	\$ 83,538.53	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00
	Level III	B24	1602		\$ 60,454.52	\$ 74,084.96	\$ 87,715.46	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00
	Level IV	B25	1603		\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00
	Texas Work Advisor (Access and Assistance Prograr			5						
	Level I	B14	5624		\$ 17.86	\$ 21.88	\$ 25.91	\$ 17.86	\$ 22.18	\$ 26.51
	Level II	B15	5626		\$ 18.74	\$ 22.96	\$ 27.19	\$ 18.74	\$ 23.32	\$ 27.91
	Level III	B16	5628		\$ 19.67	\$ 24.11	\$ 28.54	\$ 19.67	\$ 24.53	\$ 29.39
	Level IV	B17	1570		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Human Services Specialist (Access and Assistance Pr			-						
	Level I	B17	1570		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B18	1571		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B19	1572		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B20	1573		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
	Ombudsman (Managing Local Ombudsman)			1						
	Level I	B23	3665		\$ 57,575.74	\$ 70,557.11	\$ 83,538.53	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00
	Level II	B25	3666		\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00
	Level III	B27	3667		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Level IV	B29	3668		\$ 77,156.99	\$ 94,553.27	\$ 111,949.63	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00
	Field Ombudsman			-						
	Level I	B15	3659		\$ 18.74	\$ 22.96	\$ 27.19	\$ 18.74	\$ 23.32	\$ 27.91
	Level II	B17	3660		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level III	B19	3662		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B21	3663		\$ 25.11	\$ 30.77	\$ 36.43	\$ 26.10	\$ 33.97	\$ 41.85
	Customer Service Rep (Access and Assistant Assista			-						
	Level I	A11	0132		\$ 14.32	\$ 17.55	\$ 20.77	\$ 15.54	\$ 19.16	\$ 22.77
	Level II	A13	0134		\$ 15.46	\$ 18.94	\$ 22.42	\$ 17.04	\$ 21.11	\$ 25.19
	Level III	A15	0136		\$ 16.72	\$ 20.49	\$ 24.25	\$ 18.74	\$ 23.32	\$ 27.91
	Level IV	A17	0138		\$ 18.08	\$ 22.16	\$ 26.23	\$ 20.66	\$ 25.83	\$ 30.99
	Administrative Assistant (Admin Assistant/ Procurm			-						
	Level I	A09	0150		\$ 14.32	\$ 17.55	\$ 20.77	\$ 14.32	\$ 16.98	\$ 19.64
	Level II	A11	0152		\$ 15.46	\$ 18.94	\$ 22.42	\$ 15.54	\$ 19.16	\$ 22.77
	Level III	A13	0154		\$ 16.72	\$ 20.49	\$ 24.25	\$ 17.04	\$ 21.11	\$ 25.19
	Level IV	A15	0156		\$ 18.08	\$ 22.16	\$ 26.23	\$ 18.74	\$ 23.32	\$ 27.91

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

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

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
211 Information & Referral Services										
	Customer Service Rep (2-1-1 I&R Service Specialist)			3						
	Level I	A09	0130		\$ 14.32	\$ 17.55	\$ 20.77	\$ 14.32	\$ 16.98	\$ 19.64
	Level II	A11	0132		\$ 15.46	\$ 18.94	\$ 22.42	\$ 15.54	\$ 19.16	\$ 22.77
	Level III	A13	0134		\$ 16.72	\$ 20.49	\$ 24.25	\$ 17.04	\$ 21.11	\$ 25.19
	Level IV	A15	0136		\$ 18.08	\$ 22.16	\$ 26.23	\$ 18.74	\$ 23.32	\$ 27.91
	Program Specialist (2-1-1 I&R Service Specialist - Lead)			-						
	Level I	B17	1570		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B18	1571		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B19	1572		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B20	1573		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
ADRC Services										
	Program Specialist (ADRC Program Specialist - Lead)			1						
	Level I	B17	1570		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B18	1571		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B19	1572		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B20	1573		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
	Program Specialist(ADRC Program Specialist)			1						
	Level I	B17	1570		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B18	1571		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B19	1572		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B20	1573		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

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

Department	Position	Salary Group	Class Code	Number of Positions	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max
Foster Grandparent/Senior Companion/Retired Senior Volunteer Program										
	Director of Senior Volunteer Program			1						
	Level I	B26	1620		\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 76,530.00	\$ 102,980.00	\$ 129,430.00
	Level II	B27	1621		\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 84,182.00	\$ 113,278.00	\$ 142,374.00
	Level III	B28	1622		\$ 73,482.85	\$ 90,050.73	\$ 106,618.69	\$ 92,600.00	\$ 124,606.00	\$ 156,612.00
	Level IV	B29	1623		\$ 77,156.99	\$ 94,553.27	\$ 111,949.63	\$ 101,860.00	\$ 137,066.00	\$ 172,272.00
	Manager (Foster Grandparent/Senior Companion IV			1						
	Level I	B22	1600		\$ 54,834.03	\$ 67,197.24	\$ 79,560.51	\$ 57,614.00	\$ 75,376.00	\$ 93,138.00
	Level II	B23	1601		\$ 57,575.74	\$ 70,557.11	\$ 83,538.53	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00
	Level III	B24	1602		\$ 60,454.52	\$ 74,084.96	\$ 87,715.46	\$ 65,104.00	\$ 85,869.00	\$ 106,634.00
	Level IV	B25	1603		\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 69,572.00	\$ 91,836.00	\$ 114,099.00
	Program Specialist (RSVP Specialist)			2						
	Level I	B17	1570		\$ 20.66	\$ 25.31	\$ 29.97	\$ 20.66	\$ 25.83	\$ 30.99
	Level II	B18	1571		\$ 21.69	\$ 26.58	\$ 31.47	\$ 21.89	\$ 28.02	\$ 34.16
	Level III	B19	1572		\$ 22.77	\$ 27.91	\$ 33.04	\$ 23.19	\$ 29.87	\$ 36.55
	Level IV	B20	1573		\$ 23.91	\$ 29.30	\$ 34.69	\$ 24.60	\$ 31.85	\$ 39.11
	Administrative Assistant			-						
	Level I	A09	0150		\$ 14.32	\$ 17.55	\$ 20.77	\$ 14.32	\$ 16.98	\$ 19.64
	Level II	A11	0152		\$ 15.46	\$ 18.94	\$ 22.42	\$ 15.54	\$ 19.16	\$ 22.77
	Level III	A13	0154		\$ 16.72	\$ 20.49	\$ 24.25	\$ 17.04	\$ 21.11	\$ 25.19
	Level IV	A15	0156		\$ 18.08	\$ 22.16	\$ 26.23	\$ 18.74	\$ 23.32	\$ 27.91

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

Doubled checked State Codes and rates. Doubled check CVCOG rates

Items that changed

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

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

Color Key:

Doubled checked State Codes and rates. Doubled check CVCOG rates

Items that changed

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

State Salary

B17

B18

B19

B20

State Salary

B17

B18

B19

B20

State Salary

B14

B16

B18

B20

State Salary

B14

B16

B18

B20

State Salary

A11

A13

A15

A17

State Salary

A11

A13

A15

A17

State Salary

A09

A11

A13

A15

State Salary

A08

A09

A11

A13

State Salary

A07

A08

A10

A12

CONCHO VALLEY COUNCIL OF GOVERNMENTS STATE SALARY COMPARABILITY
FY 2024-2025

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

<u>Department</u>	<u>Position</u>	<u>Salary Group</u>	<u>Class Code</u>	<u>Number of Positions</u>	<u>CVCOG Min</u>	<u>CVCOG Mid</u>	<u>CVCOG Max</u>	<u>State Min</u>	<u>State Mid</u>	<u>State Max</u>	
	Cook (Head Start Cook)			6							State Salary
	Level I	HSC01	8116		\$ 9.85	\$ 12.07	\$ 14.29	\$ 13.80	\$ 16.33	\$ 18.86	A08
	Level II	HSC02	8117		\$ 10.34	\$ 12.67	\$ 15.01	\$ 14.32	\$ 16.98	\$ 19.64	A09
	Level III	HSC03	8118		\$ 10.86	\$ 13.31	\$ 15.76	\$ 15.54	\$ 19.16	\$ 22.77	A11
	Level IV	HSC04	8119		\$ 11.40	\$ 13.97	\$ 16.54	\$ 17.04	\$ 21.11	\$ 25.19	A13
	Teacher Aid (Head Start Universal Substitute)										State Salary
	Level I	HSCU05	0812	24	\$ 9.85	\$ 12.07	\$ 14.29	\$ 15.54	\$ 19.16	\$ 22.77	A11
	Total Positions			272							

Salary COG

Group	Min	Mid	Max	Min	Mid	Max
A04	\$ 24,893.00	\$ 30,505.53	\$ 33,525.00	\$ 11.97	\$ 14.67	\$ 16.12
A05	\$ 25,777.00	\$ 31,588.84	\$ 34,840.00	\$ 12.39	\$ 15.19	\$ 16.75
A06	\$ 26,706.00	\$ 32,727.29	\$ 36,221.00	\$ 12.84	\$ 15.73	\$ 17.41
A07	\$ 27,681.00	\$ 33,922.12	\$ 37,677.00	\$ 13.31	\$ 16.31	\$ 18.11
A08	\$ 28,705.00	\$ 35,177.00	\$ 39,229.00	\$ 13.80	\$ 16.91	\$ 18.86
A09	\$ 29,781.00	\$ 36,495.60	\$ 40,859.00	\$ 14.32	\$ 17.55	\$ 19.64
A10	\$ 30,910.00	\$ 37,879.15	\$ 42,571.00	\$ 14.86	\$ 18.21	\$ 20.47
A11	\$ 32,146.40	\$ 39,844.00	\$ 46,642.27	\$ 15.46	\$ 19.16	\$ 22.42
A12	\$ 33,432.26	\$ 41,819.00	\$ 48,507.96	\$ 16.07	\$ 20.11	\$ 23.32
A13	\$ 34,769.55	\$ 43,914.00	\$ 50,448.28	\$ 16.72	\$ 21.11	\$ 24.25
A14	\$ 36,160.33	\$ 46,139.00	\$ 52,466.21	\$ 17.38	\$ 22.18	\$ 25.22
A15	\$ 37,606.74	\$ 48,511.00	\$ 54,564.86	\$ 18.08	\$ 23.32	\$ 26.23
A16	\$ 39,111.01	\$ 51,024.00	\$ 56,747.46	\$ 18.80	\$ 24.53	\$ 27.28
A17	\$ 40,675.45	\$ 53,723.00	\$ 59,017.35	\$ 19.56	\$ 25.83	\$ 28.37
A18	\$ 42,302.47	\$ 58,288.00	\$ 61,378.05	\$ 20.34	\$ 28.02	\$ 29.51
A19	\$ 43,994.57	\$ 62,136.00	\$ 63,833.17	\$ 21.15	\$ 29.87	\$ 30.69
A20	\$ 45,754.35	\$ 66,255.00	\$ 66,386.50	\$ 22.00	\$ 31.85	\$ 31.92
A21	\$ 47,584.52	\$ 70,662.00	\$ 69,041.96	\$ 22.88	\$ 33.97	\$ 33.19
A22	\$ 49,487.91	\$ 75,376.00	\$ 71,803.64	\$ 23.79	\$ 36.24	\$ 34.52

Salary

Group	Min	Mid	Max	Min	Mid	Max
B10	\$ 30,910.00	\$ 37,879.15	\$ 42,571.00	\$ 14.86	\$ 18.21	\$ 20.47
B11	\$ 32,332.00	\$ 39,621.77	\$ 46,911.57	\$ 15.54	\$ 19.05	\$ 22.55
B12	\$ 33,840.00	\$ 41,469.77	\$ 49,099.57	\$ 16.27	\$ 19.94	\$ 23.61
B13	\$ 35,439.00	\$ 43,429.29	\$ 51,419.61	\$ 17.04	\$ 20.88	\$ 24.72
B14	\$ 37,144.00	\$ 45,518.71	\$ 53,893.46	\$ 17.86	\$ 21.88	\$ 25.91
B15	\$ 38,976.00	\$ 47,763.76	\$ 56,551.56	\$ 18.74	\$ 22.96	\$ 27.19
B16	\$ 40,918.00	\$ 50,143.62	\$ 59,369.28	\$ 19.67	\$ 24.11	\$ 28.54
B17	\$ 42,963.90	\$ 52,650.80	\$ 62,337.74	\$ 20.66	\$ 25.31	\$ 29.97
B18	\$ 45,112.10	\$ 55,283.34	\$ 65,454.63	\$ 21.69	\$ 26.58	\$ 31.47
B19	\$ 47,367.70	\$ 58,047.51	\$ 68,727.36	\$ 22.77	\$ 27.91	\$ 33.04
B20	\$ 49,736.08	\$ 60,949.88	\$ 72,163.73	\$ 23.91	\$ 29.30	\$ 34.69
B21	\$ 52,222.89	\$ 63,997.37	\$ 75,771.91	\$ 25.11	\$ 30.77	\$ 36.43
B22	\$ 54,834.03	\$ 67,197.24	\$ 79,560.51	\$ 26.36	\$ 32.31	\$ 38.25
B23	\$ 57,575.74	\$ 70,557.11	\$ 83,538.53	\$ 27.68	\$ 33.92	\$ 40.16
B24	\$ 60,454.52	\$ 74,084.96	\$ 87,715.46	\$ 29.06	\$ 35.62	\$ 42.17
B25	\$ 63,477.25	\$ 77,789.21	\$ 92,101.23	\$ 30.52	\$ 37.40	\$ 44.28
B26	\$ 66,651.11	\$ 81,678.67	\$ 96,706.30	\$ 32.04	\$ 39.27	\$ 46.49
B27	\$ 69,983.67	\$ 85,762.60	\$ 101,541.61	\$ 33.65	\$ 41.23	\$ 48.82
B28	\$ 73,482.85	\$ 90,050.73	\$ 106,618.69	\$ 35.33	\$ 43.29	\$ 51.26
B29	\$ 77,156.99	\$ 94,553.27	\$ 111,949.63	\$ 37.09	\$ 45.46	\$ 53.82
B30	\$ 81,014.84	\$ 99,280.93	\$ 117,547.11	\$ 38.95	\$ 47.73	\$ 56.51
B31	\$ 85,065.58	\$ 104,244.98	\$ 123,424.46	\$ 40.90	\$ 50.12	\$ 59.34
B32	\$ 89,318.86	\$ 109,457.23	\$ 129,595.68	\$ 42.94	\$ 52.62	\$ 62.31
B33	\$ 93,784.81	\$ 114,930.09	\$ 136,075.47	\$ 45.09	\$ 55.25	\$ 65.42
B34	\$ 98,474.05	\$ 120,676.60	\$ 142,879.24	\$ 47.34	\$ 58.02	\$ 68.69
B35	\$ 103,397.75	\$ 126,710.42	\$ 150,023.20	\$ 49.71	\$ 60.92	\$ 72.13

Used 5% between Levels

CVCOG Instructor Salary Schedule

Instructor, Training Specialist	Salary Group	Class Code	CVCOG Min	CVCOG Mid	CVCOG Max	State Min	State Mid	State Max	State Salary Group
Level I	CJ01	1783	\$ 36,976.00	\$ 47,688.00	\$ 58,399.00	\$ 42,976.00	\$ 53,723.00	\$ 64,469.00	B17
Level II	CJ02	1784	\$ 42,244.00	\$ 55,602.00	\$ 68,960.00	\$ 48,244.00	\$ 62,136.00	\$ 76,028.00	B19
Level III	CJ03	1785	\$ 48,278.00	\$ 63,616.00	\$ 78,953.00	\$ 54,278.00	\$ 70,662.00	\$ 87,046.00	B21
Level IV	CJ04	1786	\$ 55,184.00	\$ 72,789.00	\$ 90,393.00	\$ 61,184.00	\$ 80,421.00	\$ 99,658.00	B23

Note: Position is comparable to State

CVTD Salary Schedule	Salary Group		<u>Minimum</u>		<u>Midpoint</u>		<u>Maximum</u>		<u>State Min</u>		<u>State Mid</u>		<u>State Max</u>	State Salary Group
Demand Response Bus Drivers:														
Driver Starting Pay	CVTD 01	\$	14.00	\$	17.16	\$	20.31	\$	18.74	\$	23.32	\$	27.91	A15
Fixed Route Bus Drivers:														
Driver Starting Pay	CVTD 02	\$	16.00	\$	19.61	\$	23.21	\$	20.66	\$	25.83	\$	30.99	B17

Head Start Adminstrative Salary Schedule

					Rate FY 23-24		
	<u>Group</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
Director of Hea							
Level I	HSD01	\$ 61,265.40	\$ 75,078.67	\$ 88,891.99	59,858.72	73,354.83	86,850.99
Level II	HSD02	\$ 64,328.67	\$ 78,832.60	\$ 93,336.59	62,851.66	77,022.57	91,193.54
Level III	HSD03	\$ 67,545.10	\$ 82,774.23	\$ 98,003.42	65,994.24	80,873.70	95,753.22
Level IV	HSD04	\$ 70,922.36	\$ 86,912.94	\$ 102,903.59	69,293.95	84,917.38	100,540.88
Assistant Director of Head Start							
Level I	HSD05	\$ 45,976.55	\$ 56,342.70	\$ 66,708.90	44,920.91	55,049.05	65,177.24
Level II	HSD06	\$ 48,275.38	\$ 59,159.84	\$ 70,044.35	47,166.96	57,801.50	68,436.10
Level III	HSD07	\$ 50,689.15	\$ 62,117.83	\$ 73,546.56	49,525.31	60,691.58	71,857.90
Level IV	HSD08	\$ 53,223.61	\$ 65,223.72	\$ 77,223.89	52,001.57	63,726.16	75,450.80
HS Education Manager/Coach/Class/Disability							
Level I	HSEM01	\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	42,488.64	52,068.38	61,648.17
Level II	HSEM02	\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	44,613.07	54,671.80	64,730.57
Level III	HSEM03	\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	46,843.72	57,405.39	67,967.10
Level IV	HSEM04	\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	49,185.91	60,275.66	71,365.46
Mental Health/Health Manager and Pregnant Women							
Level I	HSHM01	\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	42,488.64	52,068.38	61,648.17
Level II	HSHM02	\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	44,613.07	54,671.80	64,730.57
Level III	HSHM03	\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	46,843.72	57,405.39	67,967.10
Level IV	HSHM04	\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	49,185.91	60,275.66	71,365.46
FAMCO/Policy Council Manager and Pregnant Women							
Level I	HSFP01	\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	42,488.64	52,068.38	61,648.17
Level II	HSFP02	\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	44,613.07	54,671.80	64,730.57
Level III	HSFP03	\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	46,843.72	57,405.39	67,967.10
Level IV	HSFP04	\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	49,185.91	60,275.66	71,365.46
ERSEA Specialist/Facilities Manager/Transition/Class							
Level I	HSER01	\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	42,488.64	52,068.38	61,648.17
Level II	HSER02	\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	44,613.07	54,671.80	64,730.57
Level III	HSER03	\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	46,843.72	57,405.39	67,967.10
Level IV	HSER04	\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	49,185.91	60,275.66	71,365.46
EHS Education Manager/Coach/Class/Iters							
Level I	EHSEM01	\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	42,488.64	52,068.38	61,648.17
Level II	EHSEM02	\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	44,613.07	54,671.80	64,730.57
Level III	EHSEM03	\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	46,843.72	57,405.39	67,967.10
Level IV	EHSEM04	\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	49,185.91	60,275.66	71,365.46
Compliance Specialist/Class/Iters/Nutrition Manager							
Level I	HSCS01	\$ 43,487.12	\$ 53,291.99	\$ 63,096.90	42,488.64	52,068.38	61,648.17
Level II	HSCS02	\$ 45,661.48	\$ 55,956.59	\$ 66,251.74	44,613.07	54,671.80	64,730.57
Level III	HSCS03	\$ 47,944.55	\$ 58,754.42	\$ 69,564.33	46,843.72	57,405.39	67,967.10
Level IV	HSCS04	\$ 50,341.78	\$ 61,692.14	\$ 73,042.55	49,185.91	60,275.66	71,365.46

When receiving a COLA award from HHS-ACF, it is required that the rate scale be permanently moved by the COLA percentage.

The rate scale above reflects the COLA awarded FY 24-25 of 2.35%

Head Start Service Provider Salary Schedule

					Rate FY 23-24		
	Group	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
Site Supervisor/Teacher Assistant:							
Level I - CDA	HSCDTA01	\$ 31,419.88	\$ 38,504.00	\$ 45,588.14	\$ 30,698.47	\$ 37,619.93	\$ 44,541.42
Level II - AA	HSCDTA02	\$ 32,990.88	\$ 40,429.20	\$ 47,867.55	\$ 32,233.39	\$ 39,500.93	\$ 46,768.49
Level III - BA	HSCDTA03	\$ 34,640.42	\$ 42,450.66	\$ 50,260.93	\$ 33,845.06	\$ 41,475.97	\$ 49,106.92
Level IV	HSCDTA04	\$ 36,372.44	\$ 44,573.19	\$ 52,773.98	\$ 35,537.31	\$ 43,549.77	\$ 51,562.26
Site Supervisor/Family Service Worker:							
Level I - CDA	HSCDFS01	\$ 31,419.88	\$ 38,504.00	\$ 45,588.14	\$ 30,698.47	\$ 37,619.93	\$ 44,541.42
Level II - AA	HSCDFS02	\$ 32,990.88	\$ 40,429.20	\$ 47,867.55	\$ 32,233.39	\$ 39,500.93	\$ 46,768.49
Level III - BA	HSCDFS03	\$ 34,640.42	\$ 42,450.66	\$ 50,260.93	\$ 33,845.06	\$ 41,475.97	\$ 49,106.92
Level IV	HSCDFS04	\$ 36,372.44	\$ 44,573.19	\$ 52,773.98	\$ 35,537.31	\$ 43,549.77	\$ 51,562.26
Site Supervisor:							
Level I - CDA	HSCD01	\$ 31,419.88	\$ 38,504.00	\$ 45,588.14	\$ 30,698.47	\$ 37,619.93	\$ 44,541.42
Level II - AA	HSCD02	\$ 32,990.88	\$ 40,429.20	\$ 47,867.55	\$ 32,233.39	\$ 39,500.93	\$ 46,768.49
Level III - BA	HSCD03	\$ 34,640.42	\$ 42,450.66	\$ 50,260.93	\$ 33,845.06	\$ 41,475.97	\$ 49,106.92
Level IV	HSCD04	\$ 36,372.44	\$ 44,573.19	\$ 52,773.98	\$ 35,537.31	\$ 43,549.77	\$ 51,562.26
Family Service Worker:							
Level I - CDA	HSFS01	\$ 14.47	\$ 17.74	\$ 21.00	\$ 14.14	\$ 17.33	\$ 20.52
Level II - AA	HSFS02	\$ 15.20	\$ 18.62	\$ 22.05	\$ 14.85	\$ 18.19	\$ 21.54
Level III - BA	HSFS03	\$ 15.96	\$ 19.55	\$ 23.15	\$ 15.59	\$ 19.10	\$ 22.62
Level IV	HSFS04	\$ 16.75	\$ 20.53	\$ 24.31	\$ 16.37	\$ 20.06	\$ 23.75
Head Start Teacher:							
Level I - (CDA W	HST01	\$ 12.39	\$ 15.19	\$ 17.98	\$ 12.11	\$ 14.84	\$ 17.57
Level II - AA, EC	HST02	\$ 13.01	\$ 15.95	\$ 18.88	\$ 12.72	\$ 15.58	\$ 18.45
Level III - BA, E+	HST03	\$ 13.67	\$ 16.75	\$ 19.83	\$ 13.35	\$ 16.36	\$ 19.37
Level IV	HST04	\$ 14.35	\$ 17.58	\$ 20.82	\$ 14.02	\$ 17.18	\$ 20.34
Early Head Start Teacher:							
Level I - (CDA W	EHST01	\$ 12.39	\$ 15.19	\$ 17.98	\$ 12.11	\$ 14.84	\$ 17.57
Level II - AA, EC	EHST02	\$ 13.01	\$ 15.95	\$ 18.88	\$ 12.72	\$ 15.58	\$ 18.45
Level III - BA, E+	EHST03	\$ 13.67	\$ 16.75	\$ 19.83	\$ 13.35	\$ 16.36	\$ 19.37
Level IV	EHST04	\$ 14.35	\$ 17.58	\$ 20.82	\$ 14.02	\$ 17.18	\$ 20.34
Head Start Teacher Assistant:							
Level I - no exp	HSTA01	\$ 10.61	\$ 13.00	\$ 15.39	\$ 10.37	\$ 12.70	\$ 15.04
Level II - with exp	HSTA02	\$ 11.14	\$ 13.65	\$ 16.16	\$ 10.88	\$ 13.34	\$ 15.79
Level III - AA	HSTA03	\$ 11.70	\$ 14.33	\$ 16.97	\$ 11.43	\$ 14.00	\$ 16.58
Level IV - BA	HSTA04	\$ 12.28	\$ 15.05	\$ 17.82	\$ 12.00	\$ 14.71	\$ 17.41
Early Head Start Teacher Floater:							
Level I - no exp	EHSF01	\$ 10.61	\$ 13.00	\$ 15.39	\$ 10.37	\$ 12.70	\$ 15.04
Level II - with exp	EHSF02	\$ 11.14	\$ 13.65	\$ 16.16	\$ 10.88	\$ 13.34	\$ 15.79
Level III - AA	EHSF03	\$ 11.70	\$ 14.33	\$ 16.97	\$ 11.43	\$ 14.00	\$ 16.58
Level IV - BA	EHSF04	\$ 12.28	\$ 15.05	\$ 17.82	\$ 12.00	\$ 14.71	\$ 17.41

Head Start Service Provider Salary Schedule

Head Start Service Provider Salary Schedule						Rate FY 23-24							
	Group		Minimum		Midpoint		Maximum		Minimum		Midpoint		Maximum
Receptionist:													
Level I	HSR01	\$	10.52	\$	12.90	\$	15.27	\$	10.28	\$	12.60	\$	14.92
Level II	HSR02	\$	11.05	\$	13.54	\$	16.03	\$	10.80	\$	13.23	\$	15.66
Level III	HSR03	\$	11.60	\$	14.22	\$	16.83	\$	11.34	\$	13.89	\$	16.45
Level IV	HSR04	\$	12.18	\$	14.93	\$	17.68	\$	11.90	\$	14.59	\$	17.27
Head Start Cook/Custodian:													
Level I	HSCC01	\$	9.85	\$	12.07	\$	14.29	\$	9.62	\$	11.79	\$	13.96
Level II	HSCC02	\$	10.34	\$	12.67	\$	15.01	\$	10.10	\$	12.38	\$	14.66
Level III	HSCC03	\$	10.86	\$	13.31	\$	15.76	\$	10.61	\$	13.00	\$	15.39
Level IV	HSCC04	\$	11.40	\$	13.97	\$	16.54	\$	11.14	\$	13.65	\$	16.16
Head Start Cook:													
Level I	HSC01	\$	9.85	\$	12.07	\$	14.29	\$	9.62	\$	11.79	\$	13.96
Level II	HSC02	\$	10.34	\$	12.67	\$	15.01	\$	10.10	\$	12.38	\$	14.66
Level III	HSC03	\$	10.86	\$	13.31	\$	15.76	\$	10.61	\$	13.00	\$	15.39
Level IV	HSC04	\$	11.40	\$	13.97	\$	16.54	\$	11.14	\$	13.65	\$	16.16
Head Start Custodian:													
Level I	HSCU01	\$	8.99	\$	11.02	\$	13.05	\$	8.78	\$	10.77	\$	12.75
Level II	HSCU02	\$	9.44	\$	11.57	\$	13.70	\$	9.22	\$	11.30	\$	13.38
Level III	HSCU03	\$	9.91	\$	12.15	\$	14.38	\$	9.69	\$	11.87	\$	14.05
Level IV	HSCU04	\$	10.41	\$	12.76	\$	15.10	\$	10.17	\$	12.46	\$	14.76
Head Start Universal Substitute:													
Level I	HSCU05	\$	9.85	\$	12.07	\$	14.29	\$	9.62	\$	11.79	\$	13.96

When receiving a COLA award from HHS-ACF, it is required that the rate scale be permanently moved by the COLA percentage.

The rate scale above reflects the COLA awarded FY 24-25 of 2.35%

SKILL-BASE PAY CERTIFICATIONS

Training and Pay are subject to budget availability

SKILL-BASE PAY CERTIFICATIONS (Training and Pay are subject to budget availability)

Certifications are Program Specific, based on the needs of the program

Certification Rewards should be for skills that will help employees gain greater perspective of the program and the ability for self-management skills

Certified employees must understand the overall process and be able to apply their skills when necessary

Type of Payout for Certification:

Pay Raise : can be \$ rate or % increase

Bonus System (Can be used for retention of skilled workers.)

Program Directors must:

Identify potential jobs

Identify the specific skills needed for the job at time of hire and what will be needed to participate in Skill-based Pay

Before identifying a skill, consideration must be given as to if the skill will become obsolete over time

Evaluate the potential costs and benefits:

Do the benefits outweigh the costs to the organization? (i.e. Training development, delivery, and time for training)

Will the higher skill result in a lower labor cost due to leaner staffing needs?

Director must develop the appropriate techniques that will be used to assess the new skill, knowledge and competencies

Director should determine the dollar amount for the acquired skill and the type of payout

The following are identified skills and the associated payout:

HEAD START PROGRAM

Rates cannot be stacked, if education continued. Only the difference between the certifications will be paid.

	<u>Pay Rate Increase</u>
Child Development Associate (CDA)	\$0.25
Associate Degree Early Childhood Development (AAS)	\$0.60
Bachelor Degree Early Childhood Development (BS)	\$1.00

PROCUREMENT

This certification is only required for Procurement staff that are Purchasers. Program will pay for travel, materials, course, and one certification attempt.

Any retesting or course attendance will be the responsibility of the employee.

	<u>Pay Rate Increase</u>
Certified Texas Contract Developer	3.00%

HUMAN RESOURCES

Pay increase is only for the initial certification. Staff will be required to maintain their certification, but no additional pay increase will be offered.

	<u>Pay Rate Increase</u>
SHRM Certified Professional	2.50%
SHRM Senior Certified Professional	5.00%

SKILL-BASE PAY CERTIFICATIONS (Training and Pay are subject to budget availability)

Certifications are Program Specific, based on the needs of the program

Certification Rewards should be for skills that will help employees gain greater perspective of the program and the ability for self-management skills

Certified employees must understand the overall process and be able to apply their skills when necessary

FINANCE

The Executive Director and Director of Finance are required to receive their Investment certificates, every two years. There is no pay increase with this certification. Ten hours of training are required.
New Executive Director or new Director of Finance must receive their first Investment certificate within 12 months of taking position

Finance staff are encouraged to attend trainings that will assist them with their growth and in staying abreast of all Federal and State regulations, related to grants and COGs. There will be no pay increases associated with these trainings. Webinars are highly encouraged.

Texas Association of Regional Councils. Director of Finance can attend twice a year. (February and September)

Executive Director attends three times a year. (February, June, and September)

The following are training recommendations:

Federal Grant Procurement: How to Prepare Request for Proposals
Federal Grant Procurement Under Duress
Cost Allowability for Program Staff: Can We Charge This to Our Federal Grant
Indirect Cost Recovery for Local Governments
Federal Grant Policy
Federal Grant Human Resources Policies
Federal Grant Audit
How to effectively treat Audit Findings
Charging Facility Costs to Federal Grants
Fundamentals of OMB's Uniform Grant Guidance (2 CFR 200)
Grantees and Personal Identifiable Information (PII)
Non-federal Share, How to determine match and what can be used for match
Closing Out Federal Grant Awards
Texas State Comptroller Purchasing/Contract Development
Training for State and Local Records Managers (TSLAC)
TCDRS annual training, only one time attendance is necessary as the trainings are repetitive
Any trainings offered by the Program Awarding Agencies, are encouraged

SKILL-BASE PAY CERTIFICATIONS (Training and Pay are subject to budget availability)

Certifications are Program Specific, based on the needs of the program

Certification Rewards should be for skills that will help employees gain greater perspective of the program and the ability for self-management skills

Certified employees must understand the overall process and be able to apply their skills when necessary

INFORMATION TECHNOLOGY DEPARTMENT

One Certification, per year, is budgeted for each staff member. Prior approval of the Program Director is required.

Program will pay for self-study material, to include books and one (1) online prep material, not to exceed \$200.00.

Program will pay for 1st attempt at certification test. Any re-test will be the employee's responsibility

Certifications approved for System Support Specialist

One Certification, per year is budgeted from either Category 1 or 2

<u>Category</u>	<u>Certification</u>	<u>Pay Rate Increase</u>
1	CompTia A+	2.00%
	Google IT Support Professional Certificate	2.00%
	Microsoft 365 Fundamentals	2.00%
	CompTia Security +	3.00%

Certifications approved for the Program Director, as it applies to job functions

One Certification, per year is budgeted from either Category 1 or 2

<u>Category</u>	<u>Certification</u>	<u>Pay Rate Increase</u>
1	Microsoft Certified: Azure Administrator Associate	2.00%
	Microsoft Certified: Identity and Access Administrator	2.00%
2	PMI Certified Associate in Project Management (CAPM)	3.00%
	Certified Scrum Master (CSM)	3.00%
	System Security Certified Practitioner (SSCP)	3.00%

SKILL-BASE PAY CERTIFICATIONS (Training and Pay are subject to budget availability)

Certifications are Program Specific, based on the needs of the program

Certification Rewards should be for skills that will help employees gain greater perspective of the program and the ability for self-management skills

Certified employees must understand the overall process and be able to apply their skills when necessary

The following are recommended courses that Network staff are encouraged to complete as

it will enhance their understanding of technologies. These will not necessitate a raise.

SQL - Ultimate MySQL Bootcamp: Udemy

HTML & CSS - Certification Course for Beginners: Udemy

Responsive Web Design Certification: FreeCodeCamp

Customer Service Basics: Improve your Service Now: Udemy

Quality Assurance Certification

ACCESS AND ASSISTANCE

AIRS Community Resource Specialist (Comprehensive I&R) Required for all full-time 211 IRA Staff This is added value for additional staff in support roles	<u>Pay Rate Increase</u> 3.00%
AIRS Community Resource Specialist A/D (specific to Aging and Disability target populations) Required for full-time ADRC IRA Staff This is added value for additional staff in support roles	<u>Pay Rate Increase</u> 3.00%
AIRS Community Resource Specialists - Database Curator Requirement for 211 Program, must have at least one	<u>Pay Rate Increase</u> 5.00%
Certified Ombudsman (STLCO) requirement for full-time Ombudsman roles	<u>Pay Rate Increase</u> 5.00%
Ombudsman II certification (STLCO) after 2-years as Certified Ombudsman, staff can seek this certification This is added value for additional staff in support roles	<u>Pay Rate Increase</u> 3.00%
Certified Benefits Counselor (TLSC) requirement for full-time Benefits Counseling staff This is added value for additional staff in support roles	<u>Pay Rate Increase</u> 5.00%
Certified Benefits Counselor II (TLSC) This is added value for additional staff in support roles	<u>Pay Rate Increase</u> 3.00%
Certified Benefits with Advance Directives (TLSC) This is added value for additional staff in support roles	<u>Pay Rate Increase</u> 3.00%
Evidence Based Intervention Certifications Added value to allow direct service to programs	<u>Pay Rate Increase</u> 5.00%

PUBLIC SAFETY

The following certification can be attained by staff, but is not required for their job duties. No additional pay increases with the certifications.

SKILL-BASE PAY CERTIFICATIONS (Training and Pay are subject to budget availability)

Certifications are Program Specific, based on the needs of the program
Certification Rewards should be for skills that will help employees gain greater perspective of the program and the ability for self-management skills
Certified employees must understand the overall process and be able to apply their skills when necessary

GISP	Certified Geographic Information Systems (GIS) Professional
ENP	Emergency Number Professional Certification

EMPLOYEE SALARY SCHEDULE

October 1, 2024 through September 30, 2025

- All Programs are requesting 5.35% COLA adjustments
 - Finance, Human Resources, Procurement, Information Technology, Regional Services, Access and Assistance, Senior Volunteer Services, and Public Safety, Head Start, & Transit
 - Assistant Executive Director, Head Start Director, Human Resources Director, SVP Director to get Director pay adjustments from Executive Director in addition to COLA adjustments.

Executive Director position to be reviewed separately and separate action taken to award

- Performance Review Committee, meet via Zoom on August 6th 2024
 - Recommendation to increase by the same COLA.

CONCHO VALLEY COUNCIL OF GOVERNMENTS SALARIES 2024-2025

Annual Full Time Hours = 2080 (260 work days x 8 hours)
Part Time (without benefits) = 1521 max

POSITION	Emp ID	Last Name	First, MI Name	HIRE DATE	Hire Date Tenure	Date in Current Position	Position Tenure	Approved Budget 2023-2024 Salary		Revised 2023-2024 Rate	Revised 2023-2024 Salary	COLA 5.350%	Rate 2024-2025 with COLA	Rate Adjustment	Merit and HS add'l COLA	Budget 2024-2025 Rate	Budget 2024-2025 Salary	Approved Budget FY 23-24 vs Budget FY 24-25
					10/1/2023		10/1/2023											
Executive Director		Stokes	John Austin	2/1/2014	9.7	2/1/2014	9.7	145,929.17	C	\$6,080.38	145,929.17	5.35%	\$6,405.68	\$ -	0.00%	\$6,405.68	153,736.38	
Director of Finance		Sanders	Brandon	2/6/2023	0.7	2/6/2023	0.7	81,840.00	C	\$3,410.00	81,840.00	5.35%	\$3,592.44	\$ -	0.00%	\$3,592.44	86,218.44	
Finance Specialist		Garcia	Crystal	8/29/2022	1.1	5/1/2024	0.6	42,640.00	C	\$20.50	42,640.00	5.35%	\$21.60	\$ -	0.00%	\$21.60	44,921.24	
Finance Specialist		Ojwang	Amos	12/13/2021	1.8	4/1/2024	0.5	44,657.60	C	\$21.47	44,657.60	5.35%	\$22.62	\$ -	0.00%	\$22.62	47,046.78	
Finance Specialist		Echols	Danielle	9/1/2016	7.1	12/1/2022	0.8	44,281.04	C	\$21.29	44,281.04	5.35%	\$22.43	\$ -	0.00%	\$22.43	46,650.07	
Records Retention Officer/Receptionist		Franke	Cheryl	5/18/2011	12.4	10/1/2019	4.0	39,256.01	C	\$18.87	39,256.01	5.35%	\$19.88	\$ -	0.00%	\$19.88	41,356.20	
Part -Time Receptionist/Accounting Tech		Herrera	Romelia	6/17/2024	0.7	6/17/2024	0.7	15,600.00	C	\$15.00	15,600.00	5.35%	\$15.80	\$ -	0.00%	\$15.80	16,434.60	
Part -Time Receptionist/Accounting Tech		Maciel	Patricia	6/17/2024	0.7	6/17/2024	0.7	15,600.00	C	\$15.00	15,600.00	5.35%	\$15.80	\$ -	0.00%	\$15.80	16,434.60	
Total Administrative								429,803.81			429,803.81						452,798.32	22,994.50
								8.00								# FTE's	8.00	
Human Resources Director		Lindsey	Felicia	11/16/2020	2.9	3/1/2024	0.4	74,000.00	C	\$3,083.33	74,000.00	5.35%	\$3,248.29	\$ 85.05	0.00%	\$3,333.34	80,000.20	
HR Coordinator/Payroll/Insurance Specialist		Neighbors	Nicholas	3/1/2023	0.6	3/1/2024	0.4	41,870.40	C	\$20.13	41,870.40	5.35%	\$21.21		0.00%	\$21.21	44,110.47	
HR Specailist		Laney	Stephanie	12/13/2021	1.8	3/1/2024	0.4	38,334.40	C	\$18.43	38,334.40	5.35%	\$19.42		0.00%	\$19.42	40,385.29	
Total Human Resources								154,204.80			154,204.80						164,495.96	10,291.16
								3.00								# FTE's	3.00	
Contract/Open Records Manager		Seales	Jaylon	9/1/2021	2.1	8/1/2022	1.2	60,155.04	C	\$2,506.46	60,155.04	5.35%	\$2,640.56	\$ -	0.00%	\$2,640.56	63,373.33	
Procurement Specialist		Dombroski	Tamalyn	6/17/2024	0.7	6/17/2024	0.7	43,680.00	C	\$21.00	43,680.00	5.35%	\$22.12	\$ -	0.00%	\$22.12	46,016.88	
Purchaser II		Russell	Kyle	6/20/2023	0.3	6/20/2023	0.3	39,041.60	C	\$18.77	39,041.60	5.35%	\$19.77	\$ -	0.00%	\$19.77	41,130.33	
Procurement Coordinator I		Open	Burton Jake	5/1/2023	0.4	5/1/2023	0.3	30,750.72	C	\$14.78	30,750.72	5.35%	\$15.57	\$ -	0.00%	\$15.57	32,395.88	
Procurement Coordinator I		Hill	Patricia	4/3/2023	0.5	6/1/2024	0.7	37,897.60	C	\$18.22	37,897.60	5.35%	\$19.19	\$ -	0.00%	\$19.19	39,925.12	
Procurement Coordinator I		Calhoun	Debra	3/1/2023	0.6	3/1/2023	0.6	35,002.24	C	\$16.83	35,002.24	5.35%	\$17.73	\$ -	0.00%	\$17.73	36,874.86	
Total Procurement Services								246,527.20			246,527.20						259,716.41	13,189.21
								6.00								# FTE's	6.00	
Facilities Manager		Jansa	Ryan	8/12/2019	4.1	12/1/2022	0.8	63,467.71	BO	\$2,644.49	\$63,467.71	5.35%	\$2,785.97	\$ -	5.35%	\$2,927.45	70,258.76	
Building and Grounds Maintenance Technician		Lopez	Leonel	11/30/2021	1.8	11/30/2021	1.8	30,267.49	BO	\$14.55	\$30,267.49	5.35%	\$15.33	\$ -	5.35%	\$16.11	33,506.12	
Facilities								93,735.21			93,735.21						103,764.87	
								2.00									2.00	0.00
Manager of Information Technology		Lynda	Franks	8/1/2023	0.2	8/1/2023	0.2	68,640.00	C	\$2,860.00	68,640.00	5.35%	\$33.66	\$ -	0.00%	\$3,013.01	72,312.24	
System Support Specialist II		Banister	Katelyn	pending 7/29/24	#VALUE!		123.8	41,995.20	C	\$20.19	41,995.20	5.35%	\$21.27	\$ -	0.00%	\$21.27	44,412.10	
System Support Tech		Terral	Travis	9/12/2022	1.1	9/12/2022	1.1	46,983.21	C	\$22.59	46,983.21	5.35%	\$23.80		0.00%	\$23.80	49,496.81	
PT Programmer		Hardin	Mark	2/3/2023	0.7	2/3/2023	0.7	30,388.30	C	\$29.22	30,388.30	5.35%	\$30.78	\$ -	0.00%	\$30.78	32,014.07	
Total Information Technology								188,006.71			188,006.71						198,235.23	10,228.52
								4.00								# FTE's	4.00	5.44%
Addressing Billing/GIS Specialist		Vasquez	John	11/1/2019	3.9	4/1/2021	2.5	54,296.99	C	\$26.10	54,296.99	5.35%	\$27.50	\$ -	0.00%	\$27.50	57,201.87	
Assistant Executive Director/Regional Services Director		Hernandez	Erin	6/8/2018	5.3	10/1/2021	2.0	88,889.42	C	\$3,703.73	88,889.42	5.35%	\$3,901.88	\$ 264.79	0.00%	\$4,166.67	99,999.97	
VISTA Coordinator		Open	Tracy Simmons	7/11/2022	1.2	7/11/2022	1.2	48,124.88	C	\$23.14	48,124.88	5.35%	\$24.37	\$ -	0.00%	\$24.37	50,699.56	
Total Regional Services								191,311.28			191,311.28						207,901.40	16,590.11
								3.00								# FTE's	3.00	8.67%
Director of Access and Assistance		Roberts	Toni P.	10/25/2005	17.9	7/1/2012	11.3	107,706.17	C	\$4,487.76	107,706.17	5.35%	\$4,727.85	\$ -	0.00%	\$4,727.85	113,468.45	
AAA Administravtive Assistant		Jazlyn	Caza	4/17/2023	0.5	4/17/2023	0.5	37,477.94	C	\$18.02	37,477.94	5.35%	\$18.98	\$ -	0.00%	\$18.98	39,483.01	
Managing Local Ombudsman Trainee/MLO		Wes	Morrison	4/17/2023	0.5	4/17/2023	0.5	49,596.52	C	\$23.84	49,596.52	5.35%	\$25.12	\$ -	0.00%	\$25.12	52,249.93	
AAA Program Advisor		Open	Regina Duran	3/7/2022	1.6	3/7/2022	1.6	37,845.35	C	\$18.19	37,845.35	5.35%	\$19.17	\$ -	0.00%	\$19.17	39,870.08	
AAA Program Advisor/211 I&R Specialist		Rodriguez	Nicole	3/21/2022	1.5	9/1/2023	0.1	37,476.77	C	\$18.02	37,476.77	5.35%	\$18.98	\$ -	0.00%	\$18.98	39,481.78	
AAA Program Advisor		Elliott	Charlyn Dominy	8/23/2021	2.1	11/1/2021	1.9	45,000.55	C	\$21.63	45,000.55	5.35%	\$22.79	\$ -	0.00%	\$22.79	47,408.08	
AAA Program Advisor		Eaton	Andrea	11/1/2023	0.1	11/1/2023	0.1	52,000.08	C	\$2,166.67	52,000.08	5.35%	\$2,282.59	\$ -	0.00%	\$2,282.59	54,782.08	
Part -Time Receptionist/Accounting Tech		Herrera	Romelia	6/17/2024	0.7	6/17/2024	0.7	15,600.00	C	\$15.00	15,600.00	5.35%	\$15.80	\$ -	0.00%	\$15.80	16,434.60	
Part -Time Receptionist/Accounting Tech		Maciel	Patricia	6/17/2024	0.7	6/17/2024	0.7	15,600.00	C	\$15.00	15,600.00	5.35%	\$15.80	\$ -	0.00%	\$15.80	16,434.60	
Open								123.8					\$20.15			\$20.15		
AAA Program Advisor		Open	Shahana Garcia (Devargas)		123.8		123.8	39,778.25	C		39,778.25	5.35%		\$ -	0.00%		41,906.39	
Access and Assistance Operations Manager		Sedeno	Amanda	1/20/2014	9.7	11/1/2021	1.9	64,999.92	C	\$2,708.33	64,999.92	5.35%	\$2,853.23	\$ -	0.00%	\$2,853.23	68,477.42	
Total Area Agency on Aging								503,081.56			503,081.56						529,996.42	26,914.86
								11.00								# FTE's	11.00	5.35%
ADRC Housing Navigator/AaA Program Advisor/211 Program Specialist		Villanueva	Sandra	3/1/2019	4.6	9/1/2023	0.1	47,216.00	C	\$22.70	47,216.00	5.35%	\$23.91	\$ -	0.00%	\$23.91	49,742.06	
ADRC/211 Program Specialist		Open	Marshall Clements	10/1/2018	5.0	5/1/2020	3.4	38,877.70	C	\$18.69	38,877.70	5.35%	\$19.69	\$ -	0.00%	\$19.69	40,957.65	
Total ADRC								86,093.70			86,093.70						90,699.71	0.00
								2.00								# FTE's	2.00	
211 I&R Specialist		Ybarra	Victoria	2/16/2012	11.6	5/1/2020	3.4	34,902.07	C	\$16.78	34,902.07	5.35%	\$17.68	\$ -	0.00%	\$17.68	36,769.33	
211 I&R Specialist		Luna	Olivia	pending 11/13/23	#VALUE!		123.8	27,038.67	C	\$13.00	27,038.67	5.35%	\$13.69	\$ -	0.00%	\$13.69	28,485.24	
212 I&R Specialist		Open	Melissa Mendez	11/1/2019	3.9	11/1/2021	1.9	33,254.71	C	\$15.99	33,254.71	5.35%	\$16.84	\$ -	0.00%	\$16.84	35,033.83	
Total 2-1-1 Information & Referral								95,195.44			95,195.44						100,288.40	5,092.96
								3.00								# FTE's	3.00	5.35%

CONCHO VALLEY COUNCIL OF GOVERNMENTS SALARIES 2024-2025

Annual Full Time Hours = 2080 (260 work days x 8 hours)
Part Time (without benefits) = 1521 max

POSITION	Emp ID	Last Name	First, MI Name	HIRE DATE	Hire Date Tenure 10/1/2023	Date in Current Position	Position Tenure 10/1/2023	Approved Budget 2023-2024 Salary		Revised 2023-2024 Rate	Revised 2023-2024 Salary	COLA 5.350%	Rate 2024-2025 with COLA	Rate Adjustment	Merit and HS add'l COLA	Budget 2024-2025 Rate	Budget 2024-2025 Salary	Approved Budget FY 23-24 vs Budget FY 24-25
Director of Senior Volunteer Services SCP(20%),FGP(45%),RSVP(35%)		Meek	Michael	2/16/2022	1.6	8/1/2024	0.8	77,675.00	C	\$3,236.46	77,675.00	5.35%	\$3,409.61	\$ 132.06	0.00%	\$3,541.67	85,000.05	
Director of Senior Volunteer Services SCP(20%),FGP(45%),RSVP(35%)		Mears	Philip Nolan	10/24/2013	9.9	1/16/2015	8.7	89,553.28	C	\$3,731.39	89,553.28	5.35%	\$3,931.02	\$ -	0.00%	\$3,931.02	94,344.38	
Program Manager SCP(45%), FGP(55%)		Urista	Clementine	7/1/2015	8.3	7/1/2019	4.3	52,651.91	C	\$2,193.83	52,651.91	5.35%	\$2,311.20	\$ -	0.00%	\$2,311.20	55,468.78	
RSVP Coordinator - Abilene (32 hours per week) (5/1/23 move to 22 hours)		Bowlin	Max Ann	4/1/2020	3.5	10/1/2023	-	21,757.23	C	\$19.02	21,757.23	5.35%	\$20.04	\$ -	0.00%	\$20.04	22,921.24	
RSVP Coordinator - San Angelo		Covey	Teresa	4/1/2020	3.5	4/1/2020	3.5	47,465.93	C	\$22.82	47,465.93	5.35%	\$24.04	\$ -	0.00%	\$24.04	50,005.36	
Total Senior Volunteer Programs								211,428.35			211,428.35						222,739.77	11,311.42
								4.00								# FTE's	4.00	5.35%
Criminal Justice Instructor		Faison	David	2/2/2015	8.7	2/2/2015	8.7	73,169.40	C	\$3,048.72	73,169.40	5.35%	\$3,211.83	\$ -	0.00%	\$3,211.83	77,083.96	
Public Safety Manager		Open	Patricia N. Nixon	1/16/2006	17.7	10/1/2019	4.0	67,163.63	C	\$2,798.48	67,163.63	5.35%	\$2,948.20	\$ -	0.00%	\$2,948.20	70,756.88	
Crimial Juistice Coordinator		Duran	Regina	3/7/2022	1.6	2/1/2024	0.3	45,760.00	C	\$22.00	45,760.00	5.35%	\$23.18	\$ -	0.00%	\$23.18	48,208.16	
Homeland Security Planner		Davenport	Mattye	10/16/2023	0.0	2/1/2024	0.3	45,760.00	C	\$22.00	45,760.00	5.35%	\$23.18	\$ -	0.00%	\$23.18	48,208.16	
Total Criminal Justice/Homeland Security								231,853.02			231,853.02						244,257.16	12,404.14
								4.00								# FTE's	4.00	5.35%
Director of Public Safety		Arredondo-Garibay	Hilda I.	1/1/1990	33.8	10/1/1994	29.0	96,432.15	C	\$4,018.01	96,432.15	5.35%	\$4,232.97	\$ -	0.00%	\$4,232.97	101,591.27	
Assistant Director of Public Safety		Wheeler	Mason	5/16/2017	6.4	2/1/2024	0.3	73,999.92	C	\$3,083.33	73,999.92	5.35%	\$3,248.29	\$ -	0.00%	\$3,248.29	77,958.92	
911 GIS Specialist		Brooks	Cody	10/28/2019	3.9	10/28/2019	3.9	54,296.99	C	\$26.10	54,296.99	5.35%	\$27.50	\$ -	0.00%	\$27.50	57,201.87	
911 GIS Specialist		Flores	John Paul	3/1/2023	0.6	3/1/2023	0.6	48,871.68	C	\$23.50	48,871.68	5.35%	\$24.75	\$ -	0.00%	\$24.75	51,486.31	
911 GIS Specialist - County Tech (300 hrs annually)		Brenda	Schneemann	9/1/2009	14.1	9/1/2009	14.1	9,754.27	C	\$32.51	9,754.27	5.35%	\$34.25	\$ -	0.00%	\$34.25	10,276.13	
911 Program Manager		Lopez	Jeffrey	12/8/2006	16.8	2/1/2018	5.7	68,346.43	C	\$2,847.77	68,346.43	5.35%	\$3,000.12	\$ -	0.00%	\$3,000.12	72,002.97	
911 GIS Specialist - Lead		Garza Jr	Rogelio (Roger)	8/16/2013	10.1	10/1/2019	4.0	61,150.00	C	\$29.40	61,150.00	5.35%	\$30.97	\$ -	0.00%	\$30.97	64,421.53	
Total 9-1-1 Communications								412,851.44			412,851.44						434,938.99	22,087.55
								7.00								# FTE's	7.00	5.35%
Director of Transportation		York	Jeff	7/2/2020	3.2	7/2/2020	3.2	98,621.11	TA	\$4,109.21	\$98,621.11	5.35%	\$4,329.06	\$ -	5.35%	\$4,548.90	109,173.57	
Assistant Director of Transportation		Herrera	Ryan	1/4/2016	7.7	9/1/2020	3.1	76,068.75	TA	\$3,169.53	\$76,068.75	5.35%	\$3,339.10	\$ -	5.35%	\$3,508.67	84,208.10	
Finance Manager/Program		Aguirre	Audrey	7/16/2007	16.2	9/1/2020	3.1	65,181.73	C	\$2,715.91	\$65,181.73	5.35%	\$2,861.21	\$ -	5.35%	\$3,006.51	72,156.17	
Data Entry Clerk		Armenta	Anahi	5/1/2024	0.6	5/1/2024	0.6	25,480.00	C	\$12.25	\$25,480.00	5.35%	\$12.91	\$ -	5.35%	\$13.56	28,206.36	
Regional Coordinator/Grant Writer/Office Administrator		Robert	Aspen	11/16/2022	0.9	11/16/2022	0.9	52,104.00	C	\$2,171.00	\$52,104.00	5.35%	\$2,287.15	\$ -	5.35%	\$2,403.30	57,679.13	
Data Entry/Collections		Haby	Pamela	9/29/2022	1.0	9/29/2022	1.0	31,431.63	C	\$15.11	\$31,431.63	5.35%	\$15.92	\$ -	5.35%	\$16.73	34,794.81	
CVT Finance Specialist		Williams	Devin	4/1/2022	1.5	4/1/2024	0.5	41,412.80	C	\$19.91	\$41,412.80	5.35%	\$20.98	\$ -	5.35%	\$22.04	45,843.97	
Cashier - Greyhound Lead		Deleon	Estephinie	11/1/2023	0.1	12/31/2023	0.3	27,560.00	C	\$13.25	\$27,560.00	5.35%	\$13.96	\$ -	5.35%	\$14.67	30,508.92	
Cashier - Greyhound PT (1521 hours)		Hernandez	Jaylen	5/24/2024	0.6	5/24/2024	0.6	18,008.64	C	\$11.84	\$18,008.64	5.35%	\$12.47	\$ -	5.35%	\$13.11	19,935.56	
Operations Safety Manager		Witherspoon	O'Keith	6/1/2018	5.3	11/16/2019	3.9	66,121.23	TA	\$2,755.05	\$66,121.23	5.35%	\$2,902.45	\$ -	5.35%	\$3,049.84	73,196.20	
Safety Training and Compliance Specialist		Cardona	Blanca	5/11/2020	3.4	4/1/2024	0.5	47,486.40	C	\$22.83	47,486.40	5.35%	\$24.05	\$ -	5.35%	\$25.27	52,567.44	
Operations Safety Manager		Warren	Jerami	12/1/2020	2.8	12/1/2020	2.8	65,650.59	TA	\$2,735.44	\$65,650.59	5.35%	\$2,881.79	\$ -	5.35%	\$3,028.13	72,675.20	
Road Supervisor (Fixed Route)		Schneider	Randy	9/1/2016	7.1	10/1/2017	6.0	54,912.08	TA	\$2,288.00	\$54,912.08	5.35%	\$2,410.41	\$ -	5.35%	\$2,532.82	60,787.68	
Road Supervisor (Demand Response)		Cavin	Jesse	10/1/2017	6.0	11/1/2019	3.9	53,218.85	TA	\$2,217.45	\$53,218.85	5.35%	\$2,336.09	\$ -	5.35%	\$2,454.72	58,913.27	
Road Supervisor (Rural)		Open	Dustin Medders	6/1/2018	5.3	10/1/2019	4.0	54,804.63	TA	\$2,283.53	\$54,804.63	5.35%	\$2,405.69	\$ -	5.35%	\$2,527.86	60,668.72	
Lead Dispatcher		Sheffield	Alitca	10/21/2006	16.9	2/16/2019	4.6	43,029.04	C	\$20.69	\$43,029.04	5.35%	\$21.79	\$ -	5.35%	\$22.90	47,633.15	
Dispatcher		Hernandez	Elia	9/26/2023	0.0	9/26/2023	0.0	30,750.72	C	\$14.78	\$30,750.72	5.35%	\$15.57	\$ -	5.35%	\$16.37	34,041.05	
Dispatcher		Castillo	Kristina	9/1/2023	0.1	9/1/2023	0.1	30,750.72	C	\$14.78	\$30,750.72	5.35%	\$15.57	\$ -	5.35%	\$16.37	34,041.05	
Fleet Technician/Maintenance Specialist		Schwertner	Bobby	10/16/2020	3.0	10/16/2020	3.0	43,819.78	TG	\$21.07	\$43,819.78	5.35%	\$22.19	\$ -	5.35%	\$23.32	48,508.49	
Maintenance Specialist		Aguilar	Juan	8/17/2020	3.1	8/17/2020	3.12	32,947.20	BO	\$15.84	\$32,947.20	5.35%	\$16.69	\$ -	5.35%	\$17.53	36,472.55	

CONCHO VALLEY COUNCIL OF GOVERNMENTS SALARIES 2024-2025

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Part Time (without benefits) = 1521 max

POSITION	Emp ID	Last Name	First, MI Name	HIRE DATE	Hire Date Tenure 10/1/2023	Date in Current Position	Position Tenure 10/1/2023	Approved Budget		Revised	Revised	COLA	Rate	Rate	Merit	Budget	Budget	Approved Budget
								2023-2024 Salary		2023-2024 Rate	2023-2024 Salary	5.350%	2024-2025 with COLA	Adjustment	and HS add'l COLA	2024-2025 Rate	2024-2025 Salary	FY 23-24 vs Budget FY 24-25
Route FR 1 Driver								36,259.09	TA	\$19.35	\$ 36,259.09	5.35%	\$ 20.38	\$ -	0.00%	\$ 20.38	\$ 38,198.95	
Route FR 2 Driver (Lead)								35,387.97	TA	\$19.41	\$ 35,387.97	5.35%	\$ 20.45	\$ -	0.00%	\$ 20.45	\$ 37,281.23	
Route FR 3 Driver								35,289.28	TA	\$18.83	\$ 35,289.28	5.35%	\$ 19.84	\$ -	0.00%	\$ 19.84	\$ 37,177.26	
Route FR 4 Driver								36,932.02	TA	\$19.70	\$ 36,932.02	5.35%	\$ 20.76	\$ -	0.00%	\$ 20.76	\$ 38,907.88	
Route FR 5 Driver								30,805.63	TA	\$16.90	\$ 30,805.63	5.35%	\$ 17.80	\$ -	0.00%	\$ 17.80	\$ 32,453.73	
Route FR 6 Driver								33,368.77	TA	\$18.83	\$ 33,368.77	5.35%	\$ 19.84	\$ -	0.00%	\$ 19.84	\$ 35,154.00	
Route FR 7 Driver								31,325.48	TA	\$17.18	\$ 31,325.48	5.35%	\$ 18.10	\$ -	0.00%	\$ 18.10	\$ 33,001.39	
Route FR 8 Driver								33,558.89	TA	\$18.41	\$ 33,558.89	5.35%	\$ 19.39	\$ -	0.00%	\$ 19.39	\$ 35,354.29	
Route FR 9 Driver								34,940.83	TA	\$19.72	\$ 34,940.83	5.35%	\$ 20.77	\$ -	0.00%	\$ 20.77	\$ 36,810.16	
Route FR 10 Driver								34,348.28	TA	\$18.84	\$ 34,348.28	5.35%	\$ 19.85	\$ -	0.00%	\$ 19.85	\$ 36,185.91	
Route FR 11 Driver								31,667.33	TA	\$16.50	\$ 30,925.13	5.35%	\$ 17.38	\$ -	0.00%	\$ 17.38	\$ 32,579.62	
Route FR 12 Driver								35,784.08	TA	\$19.09	\$ 35,784.08	5.35%	\$ 20.11	\$ -	0.00%	\$ 20.11	\$ 37,698.53	
Fixed Route Floater/FR 13								36,505.49	TA	\$17.55	\$ 36,505.50	5.35%	\$ 18.49	\$ -	0.00%	\$ 18.49	\$ 38,458.54	
Route FR 14 Driver								31,667.33	TA	\$16.90	\$ 31,667.33	5.35%	\$ 17.80	\$ -	0.00%	\$ 17.80	\$ 33,361.53	
Route FR 15 Driver								34,537.18	TA	\$18.43	\$ 34,537.18	5.35%	\$ 19.41	\$ -	0.00%	\$ 19.41	\$ 36,384.92	
PT-Transportation Driver - FR - 1								24,127.49	TA	\$16.90	\$ 24,127.49	5.35%	\$ 17.80	\$ -	0.00%	\$ 17.80	\$ 25,418.31	
PT-Transportation Driver - FR - 2								20,896.13	TA	\$16.00	\$ 19,788.00	5.35%	\$ 16.86	\$ -	0.00%	\$ 16.86	\$ 20,846.66	
PT-Transportation Driver - FR - 3								20,896.13	TA	\$16.90	\$ 20,896.13	5.35%	\$ 17.80	\$ -	0.00%	\$ 17.80	\$ 22,014.07	
PT-Transportation Driver - FR - 4								25,850.88	TA	\$16.00	\$ 24,480.00	5.35%	\$ 16.86	\$ -	0.00%	\$ 16.86	\$ 25,789.68	
PT-Transportation Driver - FR - 5								23,265.79	TA	\$16.00	\$ 22,032.00	5.35%	\$ 16.86	\$ -	0.00%	\$ 16.86	\$ 23,210.71	
Fixed Route Floater								-	TA	\$0.00	\$ -	5.35%	\$ -	\$ -	0.00%	\$ -	\$ -	
Route A1 Driver								29,425.57	TA	\$15.39	\$ 29,425.57	5.35%	\$ 16.21	\$ -	0.00%	\$ 16.21	\$ 30,999.84	
Route A2 Driver								28,779.30	TA	\$15.05	\$ 28,779.30	5.35%	\$ 15.85	\$ -	0.00%	\$ 15.85	\$ 30,318.99	
Route A3 Driver								32,131.84	TA	\$14.00	\$ 26,775.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 28,207.46	
Route A4 Driver								34,030.26	TA	\$17.79	\$ 34,030.26	5.35%	\$ 18.75	\$ -	0.00%	\$ 18.75	\$ 35,850.88	
Route A5 Driver								31,000.86	TA	\$16.21	\$ 31,000.86	5.35%	\$ 17.08	\$ -	0.00%	\$ 17.08	\$ 32,659.41	
Route A6 Driver (Lead)								34,232.22	TA	\$17.90	\$ 34,232.22	5.35%	\$ 18.86	\$ -	0.00%	\$ 18.86	\$ 36,063.64	
Route A7 Driver								28,274.40	TA	\$14.00	\$ 26,775.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 28,207.46	
Route A8 Driver								40,836.31	TA	\$14.00	\$ 26,775.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 28,207.46	
Route A9 Driver								28,274.40	TA	\$14.00	\$ 26,775.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 28,207.46	
Route A10 Driver								32,703.52	TA	\$16.87	\$ 32,703.52	5.35%	\$ 17.78	\$ -	0.00%	\$ 17.78	\$ 34,453.16	
Route A12 Driver								33,133.29	TA	\$17.10	\$ 33,133.29	5.35%	\$ 18.01	\$ -	0.00%	\$ 18.01	\$ 34,905.92	
Route A13 Driver								27,132.00	TA	\$14.00	\$ 27,132.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 28,583.56	
Route A14 Driver								28,651.39	TA	\$14.78	\$ 28,651.39	5.35%	\$ 15.57	\$ -	0.00%	\$ 15.57	\$ 30,184.24	
Route TG-1 Driver								31,546.15	TA	\$14.00	\$ 26,775.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 28,207.46	
Route TG-19 Driver								28,274.40	TA	\$14.78	\$ 28,274.40	5.35%	\$ 15.57	\$ -	0.00%	\$ 15.57	\$ 29,787.08	
PT-Transportation Driver - ADA - 1								13,571.71	TA	\$14.00	\$ 12,852.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 13,539.58	
PT-Transportation Driver - ADA - 2								13,571.71	TA	\$14.00	\$ 12,852.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 13,539.58	
PT-Transportation Driver - ADA - 3								13,571.71	TA	\$14.00	\$ 12,852.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 13,539.58	
PT-Transportation Driver - ADA - 4								13,571.71	TA	\$14.00	\$ 12,852.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 13,539.58	
PT-Transportation Driver - ADA - 5								13,571.71	TA	\$14.00	\$ 12,852.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 13,539.58	
PT-Transportation Driver - ADA - 6								13,571.71	TA	\$14.00	\$ 12,852.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 13,539.58	
PT-Transportation Driver - ADA - 7								13,571.71	TA	\$14.00	\$ 12,852.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 13,539.58	
PT-Transportation Driver - ADA - 8								13,571.71	TA	\$14.00	\$ 12,852.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 13,539.58	
FT-Transportation Driver-Coke County/Bronte (Lead)								30,159.36	TA	\$14.50	\$ 29,580.00	5.35%	\$ 15.28	\$ -	0.00%	\$ 15.28	\$ 31,162.53	
PT-Transportation Driver-Kimble County								15,079.68	TA	\$14.78	\$ 15,079.68	5.35%	\$ 15.57	\$ -	0.00%	\$ 15.57	\$ 15,886.44	
Transportation Driver-Coke County/Robert Lee								34,403.21	TA	\$16.86	\$ 34,403.21	5.35%	\$ 17.77	\$ -	0.00%	\$ 17.77	\$ 36,243.78	
Transportation Driver-Concho County								30,159.36	TA	\$14.00	\$ 28,560.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 30,087.96	
Transportation Driver-Irion County								31,387.28	TA	\$15.39	\$ 31,387.28	5.35%	\$ 16.21	\$ -	0.00%	\$ 16.21	\$ 33,066.50	
Transportation Driver-Crockett County								33,067.58	TA	\$16.21	\$ 33,067.58	5.35%	\$ 17.08	\$ -	0.00%	\$ 17.08	\$ 34,836.70	
Transportation Driver-Kimble County								30,159.36	TA	\$14.78	\$ 30,159.36	5.35%	\$ 15.57	\$ -	0.00%	\$ 15.57	\$ 31,772.89	
Transportation Driver-McCulloch County (Lead)								38,022.34	TA	\$18.64	\$ 38,022.34	5.35%	\$ 19.64	\$ -	0.00%	\$ 19.64	\$ 40,056.53	
Transportation Driver-McCulloch County								30,159.36	TA	\$14.78	\$ 30,159.36	5.35%	\$ 15.57	\$ -	0.00%	\$ 15.57	\$ 31,772.89	
Transportation Driver-McCulloch County								32,227.43	TA	\$15.80	\$ 32,227.43	5.35%	\$ 16.64	\$ -	0.00%	\$ 16.64	\$ 33,951.60	
Transportation Driver-Menard County								30,159.36	TA	\$14.00	\$ 28,560.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 30,087.96	
Transportation Driver-Regan County								52,046.44	TA	\$25.51	\$ 52,046.44	5.35%	\$ 26.88	\$ -	0.00%	\$ 26.88	\$ 54,830.92	
Transportation Driver-Regan County								32,227.43	TA	\$15.80	\$ 32,227.43	5.35%	\$ 16.64	\$ -	0.00%	\$ 16.64	\$ 33,951.60	
Transportation Driver-Schleicher								30,159.36	TA	\$14.78	\$ 30,159.36	5.35%	\$ 15.57	\$ -	0.00%	\$ 15.57	\$ 31,772.89	
PT-Transportation Driver-Sutton County								15,079.68	TA	\$14.00	\$ 14,280.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 15,043.98	
Transportation Driver-Sutton County								32,227.43	TA	\$14.00	\$ 28,560.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 30,087.96	
Part-Time Transp Sterling County Driver DR (1560 hrs)								19,186.20	TA	\$14.00	\$ 17,850.00	5.35%	\$ 14.75	\$ -	0.00%	\$ 14.75	\$ 18,804.98	
PT-Transportation Driver-Extended Medical								5,089.39	TA	\$14.78	\$ 5,089.39	5.35%	\$ 15.57	\$ -	0.00%	\$ 15.57	\$ 5,361.67	
Floater-Transportation Driver								-	TA	\$16.90	\$ -	5.35%	\$ 17.80	\$ -	0.00%	\$ 17.80	\$ -	
Floater-Transportation Driver								-	TA	\$16.90	\$ -	5.35%	\$ 17.80	\$ -	0.00%	\$ 17.80	\$ -	
Floater-Transportation Driver								-	TA	\$0.00	\$ -	5.35%	\$ 15.57	\$ -	0.00%	\$ 15.57	\$ -	
Floater-Transportation Driver								-	TA	\$0.00	\$ -	5.35%	\$ 15.57	\$ -	0.00%	\$ 15.57	\$ -	
Total Transportation								2,684,773.81			2,637,791.63						2,830,239.23	145,465.42
								70									70	5.42%
																# FTE's		

CONCHO VALLEY COUNCIL OF GOVERNMENTS SALARIES 2024-2025

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POSITION	Emp ID	Last Name	First, MI Name	HIRE DATE	Hire Date	Date in	Position	Approved	Revised	Revised	COLA	Rate	Rate	Merit	Budget	Budget	Approved Budget
					Tenure	Current Position	Tenure	Budget	2023-2024	2023-2024	2023-2024	2024-2025	Adjustment	and HS	2024-2025	2024-2025	FY 23-24 vs
					10/1/2023		10/1/2023	Salary	Rate	Salary	5.350%	with COLA		add'l COLA	Rate	Salary	Budget
											June 1st			Oct 1st			
Head Start Director		Raymond	Carolina	10/1/2019	4.0	9/1/2020	3.1	95,500.32	T	\$3,979.18	95,500.32	0.00%	\$3,979.18	\$ 326.66	0.00%	\$4,305.84	103,340.16
HS Education/Coach/Class/Disability Manager		Mayberry	Cheryl K.	7/27/2004	19.2	7/27/2004	19.2	71,377.57	T	\$2,974.07	71,377.57	0.00%	\$2,974.07	\$ -	0.00%	\$2,974.07	71,377.57
Mental Health/Health/Pregnant Women Manager		Miranda	Melissa	7/31/2019	4.2	7/31/2019	4.2	59,441.31	T	\$2,476.72	59,441.31	0.00%	\$2,476.72	\$ -	0.00%	\$2,476.72	59,441.31
FAMCO/Policy Council/Pregnant Women Manager		Walker	Stacy	7/8/2019	4.2	7/8/2019	4.2	59,441.31	T	\$2,476.72	59,441.31	0.00%	\$2,476.72	\$ -	0.00%	\$2,476.72	59,441.31
ERSEA/Facilities/Transition/Class Manager		Barron	Ofelia C.	8/1/2005	18.2	6/1/2020	3.3	62,099.39	T	\$2,587.47	62,099.39	0.00%	\$2,587.47	\$ -	0.00%	\$2,587.47	62,099.39
Compliance/Class/lters/Nutrition Manager		Husted	Mary K.	7/17/2006	17.2	8/1/2020	3.2	56,004.16	T	\$2,333.51	56,004.16	0.00%	\$2,333.51	\$ -	0.00%	\$2,333.51	56,004.16
Assistant Head Start Director/EHS Education Manager		Hernandez	Stephanie	7/8/2019	4.2	9/1/2020	3.1	68,645.49	T	\$2,860.23	68,645.49	0.00%	\$2,860.23	\$ -	0.00%	\$2,860.23	68,645.49
Classroom Support Specialist		Rojas	Maida	7/31/2019	4.2	7/1/2024	0.8	41,184.00	T	\$19.80	41,184.00	0.00%	\$19.80	\$ -	0.00%	\$19.80	41,184.00
										0.00							
Site Supervisor/FSW - Menard		Deanda	Bertha	8/9/2004	19.1	8/9/2004	19.1	43,229.51	T	\$1,801.23	43,229.51	0.00%	\$1,801.23	\$ -	0.00%	\$1,801.23	43,229.51
Head Start Teacher - Menard		Valdez	Michelle R.	8/9/2004	19.1	8/9/2004	19.1	38,973.71	T	\$18.74	38,973.71	0.00%	\$18.74	\$ -	0.00%	\$18.74	38,973.71
Head Start Teacher Assist - Menard		Petty	Cydney	7/15/2021	2.2	7/15/2021	2.2	23,834.80	T	\$11.46	23,834.80	0.00%	\$11.46	\$ -	0.00%	\$11.46	23,834.80
Early Head Start Teacher - Menard		Hidalgo	Gladys	10/14/2021	2.0	10/14/2021	2.0	28,979.72	T	\$13.93	28,979.72	0.00%	\$13.93	\$ -	0.00%	\$13.93	28,979.72
Early Head Start Teacher - Menard		Wallace	Marsha	8/24/2021	2.1	10/16/2021	2.0	28,979.72	T	\$13.93	28,979.72	0.00%	\$13.93	\$ -	0.00%	\$13.93	28,979.72
Early Head Start Floater - Menard		Wadrop	Amanda	5/6/2024	0.6	5/6/2024	0.6	22,887.32	T	\$11.00	22,887.32	0.00%	\$11.00	\$ -	0.00%	\$11.00	22,887.32
Cook/Custodian - Menard		Waggoner	Donna	8/23/2012	11.1	8/23/2012	11.1	25,048.86	CO	\$12.04	25,048.86	0.00%	\$12.04	\$ -	0.00%	\$12.04	25,048.86
Head Start Universal Substitutes - Menard		Turner	Emilee	10/2/2023	0.0	10/2/2023	0.0	1,232.39	CO	\$11.00	1,232.39	0.00%	\$11.00	\$ -	0.00%	\$11.00	1,232.39
Head Start Universal Substitutes - Menard		Timms	Hope	5/6/2024	0.6	5/6/2024	0.6	1,232.39	CO	\$11.00	1,232.39	0.00%	\$11.00	\$ -	0.00%	\$11.00	1,232.39
Site Supervisor/FSW - Christoval		Open	Antoinette day	7/17/2006	17.2	8/1/2019	4.2	0.00	T	\$0.00	0.00	0.00%	\$0.00	\$ -	0.00%	\$0.00	0.00
Teacher Assist - Christoval		Open	Kaytlynn Espinosa	3/6/2023	0.6	3/6/2023	0.6	0.00	T	\$0.00	0.00	0.00%	\$0.00	\$ -	0.00%	\$0.00	0.00
Head Start Universal Substitutes - Christoval		Open	Melissa Sanchez	11/16/2022	0.9	11/16/2022	0.9	0.00	CO	\$0.00	0.00	0.00%	\$0.00	\$ -	0.00%	\$0.00	0.00
PT Custodian - Christoval (621 hours)		Open						0.00	BO	\$0.00	0.00	0.00%	\$0.00	\$ -	0.00%	\$0.00	0.00
Site Supervisor/FSW - Eldorado		Ussery	Abigail	2/14/2022	1.6	2/14/2022	1.6	38,416.18	T	\$1,600.67	38,416.18	0.00%	\$1,600.67	\$ -	0.00%	\$1,600.67	38,416.18
Teacher - Eldorado		Hernandez	Nueva	pending 7/22-24	#VALUE!	8/16/2021	2.1	28,080.00	T	\$13.50	28,080.00	0.00%	\$13.50	\$ -	0.00%	\$13.50	28,080.00
Teacher Assist - Eldorado		Banda	Elsa	8/7/2018	5.2	8/16/2021	2.1	26,624.00	T	\$12.80	26,624.00	0.00%	\$12.80	\$ -	0.00%	\$12.80	26,624.00
Cook/Custodian - Eldorado		Adame	Julie	8/25/2021	2.1	8/25/2021	2.1	23,050.06	CO	\$11.08	23,050.06	0.00%	\$11.08	\$ -	0.00%	\$11.08	23,050.06
Head Start Universal Substitutes - Eldorado		Rivera	Felicia	8/14/2023	0.1	8/14/2023	0.1	1,232.39	CO	\$11.00	1,232.39	0.00%	\$11.00	\$ -	0.00%	\$11.00	1,232.39
Site Supervisor/FSW - Ozona		Ybarra	Tracy A.	10/3/2005	18.0	6/1/2023	0.3	40,651.27	T	\$1,693.80	40,651.27	0.00%	\$1,693.80	\$ -	0.00%	\$1,693.80	40,651.27
Teacher - Ozona		Tijerina	Eliza M.	3/16/2007	16.5	6/1/2023	0.3	30,825.60	T	\$14.82	30,825.60	0.00%	\$14.82	\$ -	0.00%	\$14.82	30,825.60
Teacher Assist - Ozona		Benson	LeAndra	8/10/2017	6.1	6/1/2023	0.3	25,833.60	T	\$12.42	25,833.60	0.00%	\$12.42	\$ -	0.00%	\$12.42	25,833.60
Cook/Custodian - Ozona		Thomas	Kaleigh	2/1/2024	0.3	2/1/2024	0.3	23,046.40	CO	\$11.08	23,046.40	0.00%	\$11.08	\$ -	0.00%	\$11.08	23,046.40
Head Start Universal Substitutes - Ozona (NEW)		Perez	Allisandra	pending 7/26/24	#VALUE!	6/1/2023	0.3	1,232.39	CO	\$11.00	1,232.39	0.00%	\$11.00	\$ -	0.00%	\$11.00	1,232.39
Head Start Universal Substitutes - Ozona		Open	Angelic Sarabia	11/19/2020	2.9	11/19/2020	2.9	1,085.74	CO	\$9.69	1,085.74	0.00%	\$9.69	\$ -	0.00%	\$9.69	1,085.74
Site Supervisor/FSW - Eden		Torres	Mary	8/9/2004	19.1	8/9/2004	19.1	40,651.27	T	\$1,693.80	40,651.27	0.00%	\$1,693.80	\$ -	0.00%	\$1,693.80	40,651.27
Teacher Assist - Eden		Fernandez	Jiovanka	pending 7/22/24	#VALUE!	7/16/2023	0.2	25,001.60	T	\$12.02	25,001.60	0.00%	\$12.02	\$ -	0.00%	\$12.02	25,001.60
Teacher - Eden		Garza	Brittany	7/16/2023	0.2	7/16/2023	0.2	27,793.63	T	\$13.36	27,793.63	0.00%	\$12.11	\$ -	0.00%	\$13.36	27,793.63
Cook/Custodain- Eden		Open	Eva Yanez-Mendez	11/29/2021	1.8	11/29/2021	1.8	23,335.60	CO	\$11.22	23,335.60	0.00%	\$11.22	\$ -	0.00%	\$11.22	23,335.60
Head Start Universal Substitutes - Eden		Dobson	Allison	pending 10/27/23				1,232.39	CO	\$11.00	1,232.39	0.00%	\$11.00	\$ -	0.00%	\$11.00	1,232.39
Head Start Universal Substitutes - Eden		Flores	Gabriella	pending 1/12/23				1,077.46	CO	\$9.62	1,077.46	0.00%	\$9.62	\$ -	0.00%	\$9.62	1,077.46
Head Start Teacher Floater - Day		Saucedo	Yadira	8/23/2023	0.1	8/1/2024	0.8	23,982.40	T	\$11.53	23,982.40	0.00%	\$11.53	\$ -	0.00%	\$11.53	23,982.40
Site Supervisor - Day - Early Head Start		Hollis	Comoshontai	7/15/2019	4.2	7/15/2019	4.2	43,860.58	T	\$1,827.52	43,860.58	0.00%	\$1,827.52	\$ -	0.00%	\$1,827.52	43,860.58
Head Start Teacher - Day Room #1		Valles	Eva	10/23/2006	16.9	7/1/2023	0.3	30,640.90	T	\$14.73	30,640.90	0.00%	\$14.73	\$ -	0.00%	\$14.73	30,640.90
Head Start Teacher Assistant - Day Room #1		Andrade	Eloina	7/31/2019	4.2	7/31/2019	4.2	28,971.57	T	\$13.93	28,971.57	0.00%	\$13.93	\$ -	0.00%	\$13.93	28,971.57
Head Start Teacher - Day Room #2		Chambliss	Lauren	7/25/2022	1.2	8/1/2023	0.2	27,477.96	T	\$13.21	27,477.96	0.00%	\$13.21	\$ -	0.00%	\$13.21	27,477.96
Head Start Teacher Assistant- Day Room #2		Palacios	Ariana	2/12/2024	0.4	2/12/2024	0.4	23,920.00	T	\$11.50	23,920.00	0.00%	\$11.50	\$ -	0.00%	\$11.50	23,920.00
Head Start Teacher - Day Room #3		Morales	Kimberly	7/31/2019	4.2	3/1/2022	1.6	29,213.18	T	\$14.04	29,213.18	0.00%	\$14.04	\$ -	0.00%	\$14.04	29,213.18
Head Start Teacher Assistant - Day Room #3		Villanueva	Vanessa	10/2/2023	0.0	10/2/2023	0.0	23,919.67	T	\$11.50	23,919.67	0.00%	\$11.50	\$ -	0.00%	\$11.50	23,919.67
Head Start Teacher - Day Room #4		Stamps	Amanda	1/2/2023	0.7	10/1/2023	-	27,477.96	T	\$13.21	27,477.96	0.00%	\$13.21	\$ -	0.00%	\$13.21	27,477.96
Head Start Teacher Assistant - Day Room #4		Gamez	Frank	7/22/2024	#VALUE!	7/22/2024	0.1	29,120.00	T	\$14.00	29,120.00	0.00%	\$14.00	\$ -	0.00%	\$14.00	29,120.00
Head Start Teacher - Day Room #8		Cannon	Tonja	2/22/2021	2.6	2/1/2022	1.7	31,365.73	T	\$15.08	31,365.73	0.00%	\$15.08	\$ -	0.00%	\$15.08	31,365.73
Head Start Teacher Assistant - Day Room #8		Falcon	Martina	8/14/2023	0.1	8/14/2023	0.1	26,906.88	T	\$12.94	26,906.88	0.00%	\$12.94	\$ -	0.00%	\$12.94	26,906.88
Head Start Teacher - Day Room #9		Carrillo	Jessica	7/31/2019	4.2	7/31/2019	4.2	30,888.00	T	\$14.85	30,888.00	0.00%	\$14.85	\$ -	0.00%	\$14.85	30,888.00
Head Start Teacher Assistant - Day Room #9		Pineda	Jasmine	2/1/2024	0.3	2/1/2024	0.3	23,920.00	T	\$11.50	23,920.00	0.00%	\$11.50	\$ -	0.00%	\$11.50	23,920.00
Head Start Teacher - Day Room #10		Rhodes	Tanya	7/31/2019	4.2	7/31/2019	4.2	33,210.78	T	\$15.97	33,210.78	0.00%	\$15.97	\$ -	0.00%	\$15.97	33,210.78
Head Start Teacher Assistant - Day Room #10		Martinez	Cynthia	7/18/2022	1.2	6/1/2023	0.3	25,281.48	T	\$12.15	25,281.48	0.00%	\$12.15	\$ -	0.00%	\$12.15	25,281.48
Head Start Teacher - Day Room #11		Gomez	Cristiana	7/31/2019	4.2	7/31/2019	4.2	35,297.60	T	\$16.97	35,297.60	0.00%	\$16.97	\$ -	0.00%	\$16.97	35,297.60
Head Start Teacher Assistant - Day Room #11		White	Brittany	8/8/2022	1.1	8/8/2022	1.1	26,950.81	T	\$12.96	26,950.81	0.00%	\$12.96	\$ -	0.00%	\$12.96	26,950.81
Head Start Teacher - Day Room #12		Cardenas	Joanna	7/31/2019	4.2	4/20/2023	0.4	31,299.84	T	\$15.05	31,299.84	0.00%	\$15.05	\$ -	0.00%	\$15.05	31,299.84
Head Start Teacher Assistant - Day Room #12		Olvera	Veronica	7/31/2019	4.2	6/1/2023	0.3	28,422.45	T	\$13.66	28,422.45	0.00%	\$13.66	\$ -	0.00%	\$13.66	28,422.45
Early Head Start Teacher - Day Room #15		DuBose	Brandy	3/20/2023	0.5	6/16/2023	0.3	28,554.24	T	\$13.73	28,554.24	0.00%	\$13.73	\$ -	0.00%	\$13.73	28,554.24
Early Head Start Teacher - Day Room #15		Rico	Olivia	1/10/2023	0.7	8/1/2024	0.8	26,436.80	T	\$12.71	26,436.80	0.00%	\$12.71	\$ -	0.00%	\$12.71	26,436.80
Early Head Start Teacher - Day Room #16		Castaneda	Maria	7/15/2019	4.2	7/15/2019	4.2	34,330.98	T	\$16.51	34,330.98	0.00%	\$16.51	\$ -	0.00%	\$16.51	34,330.98
Early Head Start Teacher - Day Room #16		Gonzales	Anna	6/5/2023	0.3	6/5/2023	0.3	32,398.08	T	\$15.58	32,398.08	0.00%	\$15.58	\$ -	0.00%	\$15.58	32,398.08
Early Head Start Teacher - Day Room #17		Dillon	Pamela	7/15/2019	4.2	7/15/2019	4.2	34,330.98	T								

CONCHO VALLEY COUNCIL OF GOVERNMENTS SALARIES 2024-2025

Annual Full Time Hours = 2080 (260 work days x 8 hours)
Part Time (without benefits) = 1521 max

										Approved Budget		Revised		Revised		Rate		Rate		Merit		Budget		Budget		Approved Budget									
										Budget		2023-2024		2023-2024		2023-2024		COLA		2024-2025		Adjustment		and HS		2024-2025		2024-2025		FY 23-24 vs					
										2023-2024		2023-2024		2023-2024		5.350%		with COLA				add'l COLA		Rate		Salary		Budget		FY 24-25					
POSITION										Emp ID	Last Name	First, MI Name	HIRE DATE	Hire Date	Tenure	Date in	Tenure	2023-2024	2023-2024	2023-2024	COLA	2024-2025	Adjustment	and HS	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025				
Early Head Start Teacher - Day Room #22											Sanchez	Mercedes	8/7/2023	0.2	8/7/2023	0.2	25,830.60	T	\$12.42	25,830.60	0.00%	\$12.42	\$	-	0.00%	\$12.42	\$	0.00%	\$12.42	\$	25,830.60	\$	25,830.60	\$	25,830.60
Early Head Start Teacher - Day Room #23											Open	Abigail Smith	1/14/2021	2.7	1/14/2021	2.7	29,191.22	T	\$14.03	29,191.22	0.00%	\$14.03	\$	-	0.00%	\$14.03	\$	0.00%	\$14.03	\$	29,191.22	\$	29,191.22	\$	29,191.22
Early Head Start Teacher - Day Room #23											Ortiz	Brenda	7/15/2019	4.2	7/15/2019	4.2	34,330.98	T	\$16.51	34,330.98	0.00%	\$16.51	\$	-	0.00%	\$16.51	\$	0.00%	\$16.51	\$	34,330.98	\$	34,330.98	\$	34,330.98
Early Head Start Floater - Day											Baker	Kathleen	7/25/2022	1.2	7/25/2022	1.2	24,029.49	T	\$11.55	24,029.49	0.00%	\$11.55	\$	-	0.00%	\$11.55	\$	0.00%	\$11.55	\$	24,029.49	\$	24,029.49	\$	24,029.49
Family Service Worker - Day											Garza	Nelda	7/31/2019	4.2	7/31/2019	4.2	38,789.84	T	\$18.65	38,789.84	0.00%	\$18.65	\$	-	0.00%	\$18.65	\$	0.00%	\$18.65	\$	38,789.84	\$	38,789.84	\$	38,789.84
Family Service Worker - Day											Brown	Brittnay	pending 7/2/24	#VALUE!	7/1/2024	0.8	38,480.00	T	\$18.50	38,480.00	0.00%	\$18.50	\$	-	0.00%	\$18.50	\$	0.00%	\$18.50	\$	38,480.00	\$	38,480.00	\$	38,480.00
Family Service Worker - Day											Herrera	Madelyn	pending 7/29/24	#VALUE!		123.8	40,227.20	T	\$19.34	40,227.20	0.00%	\$19.34	\$	-	0.00%	\$19.34	\$	0.00%	\$19.34	\$	40,227.20	\$	40,227.20	\$	40,227.20
Family Service Worker - Day - Early HS											Palacios	Lori	7/15/2019	4.2	7/15/2019	4.2	39,910.04	T	\$19.19	39,910.04	0.00%	\$19.19	\$	-	0.00%	\$19.19	\$	0.00%	\$19.19	\$	39,910.04	\$	39,910.04	\$	39,910.04
Receptionist - Day											Heiser	Cathleen	7/15/2019	4.2	7/15/2019	4.2	28,005.12	C	\$13.46	28,005.12	0.00%	\$13.46	\$	-	0.00%	\$13.46	\$	0.00%	\$13.46	\$	28,005.12	\$	28,005.12	\$	28,005.12
Head Start Cook - Day											Barrera	Mario	7/31/2019	4.2	8/1/2021	2.2	26,291.87	CO	\$12.64	26,291.87	0.00%	\$12.64	\$	-	0.00%	\$12.64	\$	0.00%	\$12.64	\$	26,291.87	\$	26,291.87	\$	26,291.87
Head Start Cook - Day (1664 hours)											Perez	Venitra	pending 7/22/24	#VALUE!	8/23/2023	0.1	18,720.00	CO	\$11.25	18,720.00	0.00%	\$11.25	\$	-	0.00%	\$11.25	\$	0.00%	\$11.25	\$	18,720.00	\$	18,720.00	\$	18,720.00
Head Start Cook - Day											Parry	Iris	7/15/2019	4.2	7/1/2023	0.3	26,211.66	CO	\$12.60	26,211.66	0.00%	\$12.60	\$	-	0.00%	\$12.60	\$	0.00%	\$12.60	\$	20,969.33	\$	20,969.33	\$	20,969.33
Head Start Custodian - Day											Buenostro	Maria	7/31/2019	4.2	7/31/2019	4.2	24,073.42	BO	\$11.57	24,073.42	0.00%	\$11.57	\$	-	0.00%	\$11.57	\$	0.00%	\$11.57	\$	24,073.42	\$	24,073.42	\$	24,073.42
Head Start Custodian - Day - Early HS											Juarbe	Jamie	7/8/2021	2.2	7/8/2021	2.2	24,073.42	BO	\$11.57	24,073.42	0.00%	\$11.57	\$	-	0.00%	\$11.57	\$	0.00%	\$11.57	\$	24,073.42	\$	24,073.42	\$	24,073.42
Site Supervisor - Rio Vista											Aguirre	Michelle	7/15/2019	4.2	7/15/2019	4.2	43,860.58	T	\$1,827.52	43,860.58	0.00%	\$1,827.52	\$	-	0.00%	\$1,827.52	\$	0.00%	\$1,827.52	\$	43,860.58	\$	43,860.58	\$	43,860.58
Head Start Teacher Floater - Rio Vista											Reyna	Mary	10/2/2019	4.0	7/1/2024	0.8	24,273.60	T	\$11.67	24,273.60	0.00%	\$11.67	\$	-	0.00%	\$11.67	\$	0.00%	\$11.67	\$	24,273.60	\$	24,273.60	\$	24,273.60
Head Start Teacher - Rio Vista #11											Blanco	Lindsey	7/31/2019	4.2	9/1/2019	4.1	31,387.70	T	\$15.09	31,387.70	0.00%	\$15.09	\$	-	0.00%	\$15.09	\$	0.00%	\$15.09	\$	31,387.70	\$	31,387.70	\$	31,387.70
Head Start Teacher Assistant - Rio Vista Room #11											Castillo	Britney	7/31/2019	4.2	7/31/2019	4.2	28,422.45	T	\$13.66	28,422.45	0.00%	\$13.66	\$	-	0.00%	\$13.66	\$	0.00%	\$13.66	\$	28,422.45	\$	28,422.45	\$	28,422.45
Head Start Teacher - Rio Vista Room #12											Sinar	Victoria	10/6/2020	3.0	4/1/2021	2.5	30,816.61	T	\$14.82	30,816.61	0.00%	\$14.82	\$	-	0.00%	\$14.82	\$	0.00%	\$14.82	\$	30,816.61	\$	30,816.61	\$	30,816.61
Head Start Teacher Assistant - Rio Vista Room #12											Ayala	Selena	7/25/2022	1.2	7/25/2022	1.2	24,380.93	T	\$11.72	24,380.93	0.00%	\$11.72	\$	-	0.00%	\$11.72	\$	0.00%	\$11.72	\$	24,380.93	\$	24,380.93	\$	24,380.93
Head Start Teacher - Rio Vista Room #13											Perez	Adelina	7/31/2019	4.2	7/31/2019	4.2	33,210.78	T	\$15.97	33,210.78	0.00%	\$15.97	\$	-	0.00%	\$15.97	\$	0.00%	\$15.97	\$	33,210.78	\$	33,210.78	\$	33,210.78
Head Start Teacher Assistant - Rio Vista Room #13											Keith	Lauren	7/22/2024	0.8	11/1/2019	3.9	24,960.00	T	\$12.00	24,960.00	0.00%	\$12.00	\$	-	0.00%	\$12.00	\$	0.00%	\$12.00	\$	24,960.00	\$	24,960.00	\$	24,960.00
Head Start Teacher - Rio Vista Room #14											Lopez	Ciera	pending 7/29/24	#VALUE!		123.8	28,142.40	T	\$13.53	28,142.40	0.00%	\$13.53	\$	-	0.00%	\$13.53	\$	0.00%	\$13.53	\$	28,142.40	\$	28,142.40	\$	28,142.40
Head Start Teacher Assistant - Rio Vista Room #14											Huddleson	Landa	7/22/2024	0.8	7/22/2024	0.8	24,960.00	T	\$12.00	24,960.00	0.00%	\$12.00	\$	-	0.00%	\$12.00	\$	0.00%	\$12.00	\$	24,960.00	\$	24,960.00	\$	24,960.00
Head Start Teacher - Rio Vista Room #15											Lopez	Sandy	7/31/2019	4.2	7/31/2019	4.2	33,210.78	T	\$15.97	33,210.78	0.00%	\$15.97	\$	-	0.00%	\$15.97	\$	0.00%	\$15.97	\$	33,210.78	\$	33,210.78	\$	33,210.78
Head Start Teacher - Assistant Rio Vista Room #15											Tucker	LaDonna	3/21/2022	1.5	8/1/2022	1.2	30,201.60	T	\$14.52	30,201.60	0.00%	\$14.52	\$	-	0.00%	\$14.52	\$	0.00%	\$14.52	\$	30,201.60	\$	30,201.60	\$	30,201.60
Head Start Teacher - Rio Vista Room #16											Reyes	Alicia	8/17/2020	3.1	8/1/2022	1.2	30,882.51	T	\$14.85	30,882.51	0.00%	\$14.85	\$	-	0.00%	\$14.85	\$	0.00%	\$14.85	\$	30,882.51	\$	30,882.51	\$	30,882.51
Head Start Teacher - Assistant Rio Vista Room #16											Alvarado	Cecilia	7/19/2023	0.2	7/19/2023	0.2	26,906.88	T	\$12.94	26,906.88	0.00%	\$12.94	\$	-	0.00%	\$12.94	\$	0.00%	\$12.						

CONCHO VALLEY COUNCIL OF GOVERNMENTS SALARIES 2024-2025

Annual Full Time Hours = 2080 (260 work days x 8 hours)
Part Time (without benefits) = 1521 max

[illegible]

FRINGE BENEFITS SCHEDULE

October 1, 2024 through September 30, 2025

- FY 24-25 Vacation Leave Accrual Rate for the 1000 series and 4000 series employee IDs, will be 7.33% up from 7.31% in FY 23-24
- Reflecting no **employer** increase in Health Insurance (Remains \$944 per employee/per month)
- Small increase for Dental but no changes in cost for Life Insurance rates
- The required TCDRS Pension rate for 2025 is 11.00%, same as in 2024
 - No changes to Basic Plan Options:
 - Employee Deposit Rate 7%
 - Employer Matching 250%
 - Prior Year Service Credit 100%
 - Retirement Eligibility:
 - Age 60 with 10 years of service
 - Rule of 80 = 80-years total age + service
 - At any age with 30 years of service

Overall Fringe Benefit % of Direct Wages is 49.24% for FY 24-25 up from 48.15% in FY 23-24

CONCHO VALLEY COUNCIL OF GOVERNMENTS
Fringe Benefit Comparison

	FY 18-19 YTD	FY 19-20 YTD	FY 20-21 YTD	FY 21-22 YTD	FY 22-23 YTD	FY 23-24 YTD	FY 24-25 YTD
	Budget **	Budget **	Budget **	Budget **	Budget **	Budget **	Budget **
Vacation Leave, with associated payroll costs (see Schedule E)	277,053	304,550	344,924	365,858	367,818	380,838	401,365
Less Excess General Fund Allocation	-	-	-	-	-	-	-
Total Vacation Accrual Expense	277,053	304,550	344,924	365,858	367,818	380,838	401,365
 Direct Salaries/Wages eligible for Vacation	 3,704,997	 4,145,126	 4,645,627	 4,884,487	 5,012,936	 5,207,967	 5,476,679
 Vacation % of Direct Salaries/Wages eligible for Vacation	 7.48%	 7.35%	 7.42%	 7.49%	 7.34%	 7.31%	 7.33%

****Note:** Fringe Costs billed directly to the grants associated with the employee. Vacation is accrued to the associated grant where earned and retained in Vacation Pool.

Total Direct Salaries/Wages	4,371,244	7,281,909	7,818,013	8,016,311	8,522,179	8,546,410	8,734,671
Total Fringe Benefits	2,178,137	3,419,561	3,802,972	4,077,536	3,946,710	4,115,400	4,300,534
Fringe Benefit % of Direct Salaries/Wages	49.83%	46.96%	48.64%	50.87%	46.31%	48.15%	49.24%

CONCHO VALLEY COUNCIL OF GOVERNMENTS

SALARY AND FRINGE BENEFITS
October 1, 2024 - September 30, 2025

SALARY AND FRINGE BENEFITS			High Deductable Plan			\$ 10,653.48	\$ 370.56								
October 1, 2024 - September 30, 2025			No change in rate, Benefit capped FY 23-24			\$ 7.00%	\$ 0.00%			First \$9,000			10.00%	Jan-Sept 2025	Oct-Dec 2024
						\$ 11,399.22	\$ 370.56	Health Program	Dental Program	Life Program	First \$9,000 SUTA	0.0145 Medicare	Workers Comp	TCDRS 0.1100 Pension Plan	TCDRS 0.1100 Pension Plan
POSITION	Last Name	First, MI Name	Hire Date	TOTAL DIRECT	Leave Time	TOTAL Salary									
Executive Director	Stokes	John Austin	2/1/2014	146,050	7,687	153,736	11,399	371	594	117	2,229	630	12,683	4,228	
Director of Finance	Sanders	Brandon	2/6/2023	81,908	4,311	86,218	11,399	371	594	117	1,250	353	7,113	2,371	
Finance Specialist	Garcia	Crystal	8/29/2022	42,675	2,246	44,921	11,399	371	356	117	651	184	3,706	1,235	
Finance Specialist	Ojwang	Amos	12/13/2021	44,694	2,352	47,047	11,399	371	373	117	682	193	3,881	1,294	
Finance Specialist	Echols	Danielle	9/1/2016	44,318	2,333	46,650	11,399	371	369	117	676	191	3,849	1,283	
Records Retention Officer/Receptionist	Frank	Cheryl	5/18/2011	39,288	2,068	41,356	11,399	371	328	117	600	170	3,412	1,137	
Part -Time Receptionist/Accounting Tech	Herrera	Romelia	6/17/2024	15,613	822	16,435	11,399	371	130	117	238	67	1,356	452	
Part -Time Receptionist/Accounting Tech	Maciel	Patricia	6/17/2024	15,613	822	16,435	11,399	371	130	117	238	67	1,356	452	
Sub-Total Admin (Indirect)				430,158	22,640	452,798	91,194	2,964	2,874	936	6,566	1,856	37,356	12,452	
Human Resources Director	Lindsey	Felicia	11/16/2020	76,000	4,000	80,000	11,399	371	634	117	1,160	328	6,600	2,200	
HR Coordinator/Payroll/Insurance Specialist	Neighbors	Nicholas	3/1/2023	41,905	2,206	44,110	11,399	371	349	117	640	181	3,639	1,213	
HR Specialist	Laney	Stephanie	12/13/2021	38,366	2,019	40,385	11,399	371	320	117	586	166	3,332	1,111	
Sub-Total Human Resource Services				156,271	8,225	164,496	34,198	1,112	1,303	351	2,385	674	13,571	4,524	
Contract/Open Records Manager	Seales	Jaylon	9/1/2021	60,205	3,169	63,373	11,399	371	502	117	919	260	5,228	1,743	
Procurement Specialist	Dombroski	Tamaly	6/17/2024	43,716	2,301	46,017	11,399	371	364	117	667	189	3,796	1,265	
Purchaser II	Russell	Kyle	6/20/2023	39,074	2,057	41,130	11,399	371	326	117	596	169	3,393	1,131	
Procurement Coordinator I	Open	Burton Jake	5/1/2023	30,776	1,620	32,396	11,399	371	257	117	470	133	2,673	891	
Procurement Coordinator I	Hill	Patricia	4/3/2023	37,929	1,996	39,925	11,399	371	316	117	579	164	3,294	1,098	
Procurement Coordinator I	Calhoun	Debra	3/1/2023	35,031	1,844	36,875	11,399	371	292	117	535	151	3,042	1,014	
Sub-Total Procurement Services				246,731	12,986	259,716	68,393	2,223	2,057	702	3,766	1,063	21,427	7,142	
Manager of Information Technology	Lynda	Franks	8/1/2023	68,697	3,616	72,312	11,399	371	594	117	1,049	296	5,966	1,989	
System Support Specialist II	Banister	Katelyn	pending 7/29/24	42,191	2,221	44,412	11,399	371	352	117	644	182	3,664	1,221	
System Support Tech	Terral	Travis	9/12/2022	47,022	2,475	49,497	11,399	371	392	117	718	203	4,083	1,361	
PT Programmer	Hardin	Mark	2/3/2023	32,014	0	32,014	0	0	0	117	464	131	2,641	880	
Sub-Total Information Technology				189,924	8,311	198,235	34,198	1,112	1,338	468	2,874	813	16,354	5,451	
Addressing Billing/GIS Specialist	Vasquez	John	11/1/2019	54,342	2,860	57,202	11,399	371	453	117	829	235	4,719	1,573	
Assistant Executive Director/Regional Services Director	Hernandez	Erin	6/8/2018	95,000	5,000	100,000	11,399	371	594	117	1,450	410	8,250	2,750	
VISTA Coordinator	Open	Tracy Simmons	7/1/2022	48,165	2,535	50,700	11,399	371	402	117	735	208	4,183	1,394	
Sub-Total Regional Services				197,506	10,395	207,901	34,198	1,112	1,449	351	3,015	852	17,152	5,717	
Director of Access and Assistance	Roberts	Toni P.	10/25/2005	107,795	5,673	113,468	11,399	371	594	117	1,645	465	9,361	3,120	
AAA Administrative Assistant	Jazlyn	Caza	4/17/2023	37,509	1,974	39,483	11,399	371	313	117	573	162	3,257	1,086	
Managing Local Ombudsman Trainee/MLO	Wes	Morrison	4/17/2023	49,637	2,612	52,250	11,399	371	414	117	758	214	4,311	1,437	
AAA Program Advisor	Open	Regina Duran	3/7/2022	37,877	1,994	39,870	11,399	371	316	117	578	163	3,289	1,096	
AAA Program Advisor/211 I&R Specialist	Rodriguez	Nicole	3/21/2022	37,508	1,974	39,482	11,399	371	313	117	572	162	3,257	1,086	
AAA Program Advisor	Elliott	Charlyn Dominy	8/23/2021	45,038	2,370	47,408	11,399	371	375	117	687	194	3,911	1,304	
AAA Program Advisor	Open	Shahana Garcia (Devargas)	1/0/1900	39,811	2,095	41,906	11,399	371	332	117	608	172	3,457	1,152	
Access and Assistance Operations Manager	Sedeno	Amanda	1/20/2014	65,054	3,424	68,477	11,399	371	542	117	993	281	5,649	1,883	
Sub-Total Area Agency on Aging				420,228	22,117	442,345	91,194	2,964	3,199	936	6,414	1,814	36,493	12,164	
ADRC Housing Navigator/AAa Program Advisor/211 Program Specialist	Villanueva	Sandra	3/1/2019	47,255	2,487	49,742	11,399	371	394	117	721	204	4,104	1,368	
ADRC/211 Program Specialist	Open	Marshall Clements	10/1/2018	38,910	2,048	40,958	11,399	371	324	117	594	168	3,379	1,126	
Sub-Total ADRC				86,165	4,535	90,700	22,798	741	718	234	1,315	372	7,483	2,494	
211 I&R Specialist	Ybarra	Victoria	2/16/2012	34,931	1,838	36,769	11,399	371	291	117	533	151	3,033	1,011	
211 I&R Specialist	Luna	Olivia	pending 11/13/23	27,061	1,424	28,485	11,399	371	226	117	413	117	2,350	783	
212 I&R Specialist	Open	Melissa Mendez	11/1/2019	33,282	1,752	35,034	11,399	371	277	117	508	144	2,890	963	
Sub-Total 2-1-1 Information Services				95,274	5,014	100,288	34,198	1,112	794	351	1,454	411	8,274	2,758	
Director of Senior Volunteer Services SCP(20%),FGP(45%),RSVP(35%)	Meek	Michael	2/16/2022	80,750	4,250	85,000	0	0	594	117	1,233	0	7,013	2,338	
Director of Senior Volunteer Services SCP(20%),FGP(45%),RSVP(35%)	Mears	Philip Nolan	10/24/2013	89,627	4,717	94,344	0	0	594	117	1,368	387	7,783	2,594	
Program Manager SCP(45%), FGP(55%)	Urista	Clementine	7/1/2015	52,695	2,773	55,469	0	371	439	117	804	227	4,576	1,525	
RSVP Coordinator - Abilene (32 hours per week) (5/1/23 move to 22 hours)	Bowlin	Max Ann	4/1/2020	21,775	1,146	22,921	0	0	332	94	1,891	630			
RSVP Coordinator - San Angelo	Covey	Teresa	4/1/2020	47,505	2,500	50,005	0	371	396	117	725	205	4,125	1,375	
Sub-Total Senior Volunteer Program				211,603	11,137	222,740	0	741	1,429	468	3,230	913	18,376	6,125	
Criminal Justice Instructor	Faison	David	2/2/2015	73,230	3,854	77,084	11,399	371	611	117	1,118	316	6,359	2,120	
Public Safety Manager	Open	Patricia N. Nixon	1/16/2006	67,219	3,538	70,757	11,399	371	560	117	1,026	290	5,837	1,946	
Criminal Justice Coordinator	Duran	Regina	3/7/2022	45,798	2,410	48,208	11,399	371	382	117	699	198	3,977	1,326	
Homeland Security Planner	Davenport	Matty	10/16/2023	45,798	2,410	48,208	11,399	371	382	117	699	198	3,977	1,326	
Sub-Total CJ/Homeland Security				232,044	12,213	244,257	45,597	1,482	1,935	468	3,542	1,001	20,151	6,717	
Director of Public Safety	Arredondo-Garibay	Hilda I.	1/1/1990	96,512	5,080	101,591	0	371	594	117	1,473	417	8,381	2,794	
Assistant Director of Public Safety	Wheeler	Mason	5/16/2017	74,061	3,898	77,959	11,399	371	617	117	1,130	320	6,432	2,144	
911 GIS Specialist	Brooks	Cody	10/28/2019	54,342	2,860	57,202	11,399	371	453	117	829	235	4,719	1,573	
911 GIS Specialist	Flores	John Paul	3/1/2023	48,912	2,574	51,486	11,399	371	408	117	747	211	4,248	1,416	
911 GIS Specialist - County Tech (300 hrs annually)	Schneemann	Brenda	9/1/2009	10,276	0	10,276	0	0	0	134	149	42	848	283	
911 Program Manager	Lopez	Jeffrey	12/8/2006	68,403	3,600	72,003	11,399	371	570	117	1,044	295	5,940	1,980	
911 GIS Specialist - Lead	Garza Jr	Rogelio (Roger)	8/16/2013	61,200	3,221	64,422	11,399	371	510	117	934	264	5,315	1,772	

CONCHO VALLEY COUNCIL OF GOVERNMENTS
SALARY AND FRINGE BENEFITS
October 1, 2024 - September 30, 2025

SALARY AND FRINGE BENEFITS			High Deductable Plan										Oct-Dec 2024									
October 1, 2024 - September 30, 2025			No change in rate, Benefit capped FY 23-24										Jan-Sept 2025									

CONCHO VALLEY COUNCIL OF GOVERNMENTS

SALARY AND FRINGE BENEFITS

October 1, 2024 - September 30, 2025

			High Deductable Plan			\$ 10,653.48	\$ 370.56										
			No change in rate, Benefit capped FY 23-24			7.00%	0.00%										
						\$ 11,399.22	\$ 370.56										
POSITION	Last Name	First, MI Name	Hire Date	TOTAL DIRECT	Leave Time	TOTAL Salary	Health Program	Dental Program	Life Program	First \$9,000 SUTA	0.0130	0.0145 Medicare	10.00% Workers Comp	Jan-Sept 2025 TCDRS 0.1100 Pension Plan	Oct-Dec 2024 TCDRS 0.1100 Pension Plan		
Route FR 6 Driver				33,396	1,758	35,154	11,399	371	278	117	510	3,389	2,900		967		
Route FR 7 Driver				31,351	1,650	33,001	11,399	371	261	117	479	3,181	2,723		908		
Route FR 8 Driver				33,587	1,768	35,354	11,399	371	280	117	513	3,408	2,917		972		
Route FR 9 Driver				34,970	1,841	36,810	11,399	371	292	117	534	3,548	3,037		1,012		
Route FR 10 Driver				34,377	1,809	36,186	11,399	371	287	117	525	3,488	2,985		995		
Route FR 11 Driver				30,951	1,629	32,580	11,399	371	258	117	472	3,141	2,688		896		
Route FR 12 Driver				35,814	1,885	37,699	11,399	371	299	117	547	3,634	3,110		1,037		
Route FR 15 Driver				34,566	1,819	36,385	0	0	288	0	528	3,508	3,002		1,001		
PT-Transportation Driver - FR - 1				25,418	0	25,418	0	0	0	117	369	2,450	2,097		699		
PT-Transportation Driver - FR - 2				20,847	0	20,847	0	0	0	117	302	2,010	1,720		573		
PT-Transportation Driver - FR - 3				22,014	0	22,014	0	0	0	117	319	2,122	1,816		605		
PT-Transportation Driver - FR - 4				25,790	0	25,790	0	0	0	117	374	2,486	2,128		709		
PT-Transportation Driver - FR - 5				23,211	0	23,211	0	0	0	117	337	2,238	1,915		638		
Fixed Route Floater				0	0	0	11,399	371	0	117	0	0	0	0	0		
Route A1 Driver				29,450	1,550	31,000	11,399	371	246	117	449	2,988	2,557		852		
Route A2 Driver				28,803	1,516	30,319	11,399	371	240	117	440	2,923	2,501		834		
Route A3 Driver				26,797	1,410	28,207	11,399	371	223	117	409	2,719	2,327		776		
Route A4 Driver				34,058	1,793	35,851	11,399	371	284	117	520	3,456	2,958		986		
Route A5 Driver				31,026	1,633	32,659	11,399	371	259	117	474	3,148	2,694		898		
Route A6 Driver (Lead)				34,260	1,803	36,064	11,399	371	286	117	523	3,477	2,975		992		
Route A7 Driver				26,797	1,410	28,207	11,399	371	223	117	409	2,719	2,327		776		
Route A8 Driver				26,797	1,410	28,207	11,399	371	223	117	409	2,719	2,327		776		
Route A9 Driver				26,797	1,410	28,207	11,399	371	223	117	409	2,719	2,327		776		
Route A10 Driver				32,730	1,723	34,453	11,399	371	273	117	500	3,321	2,842		947		
Route A12 Driver				33,161	1,745	34,906	11,399	371	276	117	506	3,365	2,880		960		
Route A13 Driver				27,154	1,429	28,584	0	0	226	0	414	2,755	2,358		786		
Route TG-1 Driver				26,797	1,410	28,207	11,399	371	223	117	409	2,719	2,327		776		
Route TG-19 Driver				28,298	1,489	29,787	11,399	371	236	117	432	2,871	2,457		819		
PT-Transportation Driver - ADA - 1				13,540	0	13,540	0	0	0	117	196	1,305	1,117		372		
PT-Transportation Driver - ADA - 2				13,540	0	13,540	0	0	0	117	196	1,305	1,117		372		
PT-Transportation Driver - ADA - 3				13,540	0	13,540	0	0	0	117	196	1,305	1,117		372		
PT-Transportation Driver - ADA - 4				13,540	0	13,540	0	0	0	117	196	1,305	1,117		372		
PT-Transportation Driver - ADA - 5				13,540	0	13,540	0	0	0	117	196	1,305	1,117		372		
PT-Transportation Driver - ADA - 6				13,540	0	13,540	0	0	0	117	196	1,305	1,117		372		
PT-Transportation Driver - ADA - 7				13,540	0	13,540	0	0	0	117	196	1,305	1,117		372		
FT-Transportation Driver-Coke County/Bronte (Lead)				29,604	1,558	31,163	11,399	371	247	117	452	3,004	2,571		857		
PT-Transportation Driver-Kimble County				15,886	0	15,886	0	0	0	117	230	1,531	1,311		437		
Transportation Driver-Coke County/Robert Lee				34,432	1,812	36,244	11,399	371	287	117	526	3,494	2,990		997		
Transportation Driver-Concho County				28,584	1,504	30,088	11,399	371	238	117	436	2,900	2,482		827		
Transportation Driver-Irion County				31,413	1,653	33,066	11,399	371	262	117	479	3,188	2,728		909		
Transportation Driver-Crocket County				33,095	1,742	34,837	11,399	371	276	117	505	3,358	2,874		958		
Transportation Driver-Kimble County				30,184	1,589	31,773	11,399	371	252	117	461	3,063	2,621		874		
Transportation Driver-McCulloch County (Lead)				38,054	2,003	40,057	11,399	371	317	117	581	3,861	3,305		1,102		
Transportation Driver-McCulloch County				30,184	1,589	31,773	11,399	371	252	117	461	3,063	2,621		874		
Transportation Driver-McCulloch County				32,254	1,698	33,952	11,399	371	269	117	492	3,273	2,801		934		
Transportation Driver-Menard County				28,584	1,504	30,088	11,399	371	238	117	436	2,900	2,482		827		
Transportation Driver-Regan County				52,089	2,742	54,831	11,399	371	434	117	795	5,286	4,524		1,508		
Transportation Driver-Regan County				32,254	1,698	33,952	11,399	371	269	117	492	3,273	2,801		934		
Transportation Driver-Schleicher				30,184	1,589	31,773	11,399	371	252	117	461	3,063	2,621		874		
PT-Transportation Driver-Sutton County				15,044	0	15,044	0	0	0	117	218	1,450	1,241		414		
Transportation Driver-Sutton County				28,584	1,504	30,088	11,399	371	238	117	436	2,900	2,482		827		
Part-Time Transp Sterling County Driver DR (1560 hrs)				18,805	0	18,805	11,399	371	149	117	273	1,813	1,551		517		
PT-Transportation Driver-Extended Medical				5,362	0	5,362	0	0	0	70	78	517	442		147		
Floater-Transportation Driver				0	0	0	0	0	0	0	0	0	0		0		
Floater-Transportation Driver				0	0	0	0	0	0	0	0	0	0		0		
Floater-Transportation Driver				0	0	0	0	0	0	0	0	0	0		0		
Floater-Transportation Driver				0	0	0	0	0	0	0	0	0	0		0		
Sub-Total Transportation Services				2,691,892	126,569	2,818,460	706,752	22,975	19,927	9,079	40,868	197,463	232,523		77,508		
Head Start Director	Raymond	Carolina	10/1/2019	98,173	5,167	103,340	11,399	371	594	117	1,498	1,085	8,526		2,842		
HS Education/Couch/Class/Disability Manager	Mayberry	Cheryl K.	7/27/2004	67,809	3,569	71,378	11,399	371	565	117	1,035	749	5,889		1,963		
Mental Health/Health/Pregnant Women Manager	Miranda	Melissa	7/31/2019	56,469	2,972	59,441	11,399	371	471	117	862	624	4,904		1,635		
FAMCO/Policy Council/Pregnant Women Manager	Walker	Stacy	7/8/2019	56,469	2,972	59,441	11,399	371	471	117	862	624	4,904		1,635		
ERSEA/Facilities/Transition/Class Manager	Barron	Ofelia C.	8/1/2005	58,994	3,105	62,099	11,399	371	492	117	900	652	5,123		1,708		
Compliance/Class/Iters/Nutrition Manager	Husted	Mary K.	7/17/2006	53,204	2,800	56,004	11,399	371	444	117	812	588	4,620		1,540		
Assistant Head Start Director/EHS Education Manager	Hernandez	Stephanie	7/8/2019	65,213	3,432	68,645	11,399	371	544	117	995	721	5,663		1,888		
Site Supervisor/FSW - Menard	Deanda	Bertha	8/9/2004	43,230	0	43,230	11,399	371	342	117	627	454	3,566		1,189		
Head Start Teacher - Menard	Valdez	Michelle R.	8/9/2004	38,974	0	38,974	11,399	371	309	117	565	409	3,215		1,072		
Head Start Teacher Assist - Menard	Petty	Cyndy	7/15/2021	23,835	0	23,835	11,399	371	189	117	346	250	1,966		655		
Early Head Start Teacher - Menard	Hidalgo	Gladys	10/14/2021	28,980	0	28,980	11,399	371	230	117	420	304	2,391		797		
Early Head Start Teacher - Menard	Wallace	Marsha	8/24/2021	28,980	0	28,980	11,399	371	230	117	420	304	2,391		797		
Early Head Start Floater - Menard	Wadrop	Amanda	5/6/2024	22,887	0	22,887	11,399	371	181	117	332	240	1,888		629		
Cook/Custodian - Menard	Waggoner	Donna	8/23/2012	25,049	0	25,049	11,399	371	198	117	363	1,383	2,067		689		
Head Start Universal Substitutes - Menard	Turner	Emilee	10/2/2023	1,232	0	1,232	0	0	0	16	18	13	102		34		
Head Start Universal Substitutes - Menard	Timms	Hope	5/6/2024	1,232	0	1,232	0	0	0	16	18	13	102		34		
Site Supervisor/FSW - Christoval	Open	Antoinette day	7/17/2006	0	0	0	11,399	371	0	117	0	0	0		0		
Teacher Assist - Christoval	Open	Kaythynn Espinosa	3/6/2023	0	0	0	11,399	371	0	117	0	0	0		0		
Head Start Universal Substitutes - Christoval	Open	Melissa Sanchez	11/16/2022	0	0	0	0	0	0	0	0	0	0		0		
PT Custodian - Christoval (621 hours)	Open			0	0	0	0	0	0	0	0	0	0		0		
Site Supervisor/FSW - Eldorado	Ussery	Abigail	2/14/2022	38,416	0	38,416	11,399	371	304	117	557	403	3,169		1,056		
Teacher Assist - Eldorado	Banda	Elsa	8/7/2018	26,624	0	26,624	11,399	371	211	117	386	280	2,196		732		
Cook/Custodian - Eldorado	Adame	Julie	8/25/2021	23,050	0	23,050	11,399	371	183	117	334	1,272	1,902		634		

CONCHO VALLEY COUNCIL OF GOVERNMENTS

SALARY AND FRINGE BENEFITS

October 1, 2024 - September 30, 2025

			High Deductable Plan		\$ 10,653.48	\$ 370.56										
			No change in rate, Benefit capped FY 23-24		7.00%	0.00%										
POSITION	Last Name	First, MI Name	Hire Date	TOTAL DIRECT	Leave Time	TOTAL Salary	Health Program	Dental Program	Life Program	First \$9,000 SUTA	Medicare	Workers Comp	Jan-Sept 2025 TCDRS	Oct-Dec 2024 TCDRS		
										0.0130	0.0145	0.1100	0.1100	0.1100	Pension Plan	Pension Plan
Head Start Universal Substitutes - Eldorado	Rivera	Felicia	8/14/2023	1,232	0	1,232	0	0	0	16	18	13	102	34		
Site Supervisor/FSW - Ozona	Ybarra	Tracy A.	10/3/2005	40,651	0	40,651	11,399	371	322	117	589	427	3,354	1,118		
Teacher - Ozona	Tijerina	Eliza M.	3/16/2007	30,826	0	30,826	11,399	371	244	117	447	324	2,543	848		
Teacher Assist - Ozona	Benson	LeAndra	8/10/2017	25,834	0	25,834	11,399	371	205	117	375	271	2,131	710		
Cook/Custodian - Ozona	Thomas	Kaleigh	2/1/2024	23,046	0	23,046	11,399	371	183	117	334	1,272	1,901	634		
Head Start Universal Substitutes - Ozona (NEW)	Perez	Allisandra	pending 7/26/24	1,232	0	1,232	0	0	0	16	18	13	102	34		
Head Start Universal Substitutes - Ozona	Open	Angelic Sarabia	11/19/2020	1,086	0	1,086	0	0	0	14	16	11	90	30		
Site Supervisor/FSW - Eden	Torres	Mary	8/9/2004	40,651	0	40,651	11,399	371	322	117	589	427	3,354	1,118		
Teacher Assist - Eden	Fernandez	Jiovanka	pending 7/22/24	25,002	0	25,002	11,399	371	198	117	363	263	2,063	688		
Teacher - Eden	Garza	Brittany	7/16/2023	27,794	0	27,794	11,399	371	220	117	403	292	2,293	764		
Cook/Custodian- Eden	Open	Eva Yanez-Mendez	11/29/2021	23,336	0	23,336	11,399	371	185	117	338	1,288	1,925	642		
Head Start Universal Substitutes - Eden	Dobson	Allison	pending 10/27/23	1,232	0	1,232	0	0	0	16	18	13	102	34		
Head Start Universal Substitutes - Eden	Flores	Gabriella	pending 1/12/23	1,077	0	1,077	0	0	0	14	16	11	89	30		
Head Start Teacher Floater - Day	Saucedo	Yadira	8/23/2023	23,982	0	23,982	11,399	371	190	117	348	252	1,979	660		
Site Supervisor - Day - Early Head Start	Hollis	Comoshontai	7/15/2019	43,861	0	43,861	11,399	371	347	117	636	461	3,618	1,206		
Head Start Teacher - Day Room #3	Morales	Kimberly	7/31/2019	29,213	0	29,213	11,399	371	231	117	424	307	2,410	803		
Head Start Teacher Assistant - Day Room #1	Andrade	Elaina	7/31/2019	28,972	0	28,972	11,399	371	229	117	420	304	2,390	797		
Early Head Start Teacher - Day Room #15	DuBose	Brandy	3/20/2023	28,554	0	28,554	11,399	371	226	117	414	300	2,356	785		
Head Start Teacher - Day Room #12	Cardenas	Joanna	7/31/2019	31,300	0	31,300	11,399	371	248	117	454	329	2,582	861		
Head Start Teacher Assistant - Day Room #3	Villanueva	Vanessa	10/2/2023	23,920	0	23,920	11,399	371	189	117	347	251	1,973	658		
Head Start Teacher - Day Room #4	Stamps	Amanda	1/2/2023	27,478	0	27,478	11,399	371	218	117	398	289	2,267	756		
Head Start Teacher - Day Room #2	Chambless	Lauren	7/25/2022	27,478	0	27,478	11,399	371	218	117	398	289	2,267	756		
Head Start Teacher - Day Room #10	Rhodes	Tanya	7/31/2019	33,211	0	33,211	11,399	371	263	117	482	349	2,740	913		
Head Start Teacher Assistant - Day Room #9	Pineda	Jasmine	2/1/2024	23,920	0	23,920	11,399	371	189	117	347	251	1,973	658		

CONCHO VALLEY COUNCIL OF GOVERNMENTS

SALARY AND FRINGE BENEFITS
October 1, 2024 - September 30, 2025

High Deductable Plan \$ 10,653.48 \$ 370.56

No change in rate, Benefit capped FY 23-24

7.00% 0.00%

\$ 11,399.22 \$ 370.56

POSITION	Last Name	First, MI Name	Hire Date	TOTAL DIRECT	Leave Time	TOTAL Salary	Health Program	Dental Program	Life Program	0.0130 SUTA	0.0145 Medicare	Workers Comp	0.1100 Pension Plan	Pension Plan
Head Start Teacher - Day Room #11	Gomez	Cristiana	7/31/2019	35,298	0	35,298	11,399	371	280	117	512	371	2,912	971
Head Start Teacher Assistant - Day Room #8	Falcon	Martina	8/14/2023	26,907	0	26,907	11,399	371	213	117	390	283	2,220	740
Head Start Teacher - Day Room #8	Cannon	Tonja	2/22/2021	31,366	0	31,366	11,399	371	248	117	455	329	2,588	863
Head Start Teacher Assistant - Day Room #11	White	Brittany	8/8/2022	26,951	0	26,951	11,399	371	213	117	391	283	2,223	741
Head Start Teacher - Rio Vista #11	Blanco	Lindsey	7/31/2019	31,388	0	31,388	11,399	371	249	117	455	330	2,589	863
Head Start Teacher Assistant- Day Room #2	Palacios	Ariana	2/12/2024	23,920	0	23,920	11,399	371	189	117	347	251	1,973	658
Head Start Teacher - Day Room #3	Morales	Kimberly	7/31/2019	29,213	0	29,213	11,399	371	231	117	424	307	2,410	803
Head Start Teacher Assistant - Day Room #10	Martinez	Cynthia	7/18/2022	25,281	0	25,281	11,399	371	200	117	367	265	2,086	695
Early Head Start Teacher - Day Room #16	Gonzales	Anna	6/5/2023	32,398	0	32,398	11,399	371	257	117	470	340	2,673	891
Early Head Start Teacher - Day Room #21	Herrera	Mariah	5/1/2024	31,450	0	31,450	11,399	371	249	117	456	330	2,595	865
Early Head Start Teacher - Day Room #16	Castaneda	Maria	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Day Room #19	Martinez	Miranda	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Day Room #17	Dillon	Pamela	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Day Room #17	Harris	Debra	2/12/2024	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Day Room #18	Barboza	Celia	11/12/2019	27,522	0	27,522	11,399	371	218	117	399	289	2,271	757
Early Head Start Teacher - Day Room #18	Martinez	Maria	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Day Room #23	Ortiz	Brenda	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Day Room #20	Rutledge	Aundrea	9/26/2022	26,957	0	26,957	11,399	371	213	117	391	283	2,224	741
Early Head Start Teacher - Day Room #19	Davis	Jakiya	6/5/2023	26,358	0	26,358	11,399	371	209	117	382	277	2,175	725
Early Head Start Teacher - Day Room #20	Rico	Rebecca	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Day Room #15	Rico	Olivia	1/10/2023	26,437	0	26,437	11,399	371	209	117	383	278	2,181	727
Early Head Start Teacher - Day Room #21	#REF!	#REF!	#REF!	26,978	0	26,978	11,399	371	214	117	391	283	2,226	742
Early Head Start Teacher - Day Room #22	Sisney	Rachel	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Day Room #22	Sanchez	Mercedes	8/7/2023	25,831	0	25,831	11,399	371	205	117	375	271	2,131	710
Early Head Start Teacher - Day Room #23	Open	Abigail Smith	1/14/2021	29,191	0	29,191	11,399	371	231	117	423	307	2,408	803
Early Head Start Teacher - Day Room #23	Ortiz	Brenda	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Floater - Day	Baker	Kathleen	7/25/2022	24,029	0	24,029	11,399	371	190	117	348	252	1,982	661
Family Service Worker - Day	Garza	Nelda	7/31/2019	38,790	0	38,790	11,399	371	307	117	562	407	3,200	1,067
Family Service Worker - Day	Herrera	Madelyn	pending 7/29/24	40,227	0	40,227	11,399	371	319	117	583	422	3,319	1,106
Family Service Worker - Day - Early HS	Palacios	Lori	7/15/2019	39,910	0	39,910	11,399	371	316	117	579	419	3,293	1,098
Receptionist - Day	Heiser	Cathleen	7/15/2019	28,005	0	28,005	11,399	371	222	117	406	115	2,310	770
Head Start Cook - Day	Barrera	Mario	7/31/2019	26,292	0	26,292	11,399	371	208	117	381	1,259	2,169	723
Head Start Cook - Day (1664 hours)	Perez	Venitra	pending 7/22/24	18,720	0	18,720	11,399	371	148	117	271	897	1,544	515
Head Start Cook - Day	Parry	Iris	7/15/2019	20,969	0	20,969	11,399	371	166	117	304	1,004	1,730	577
Head Start Custodian - Day	Buenostro	Maria	7/31/2019	24,073	0	24,073	11,399	371	191	117	349	1,329	1,986	662
Head Start Custodian - Day - Early HS	Juarbe	Jamie	7/8/2021	24,073	0	24,073	11,399	371	191	117	349	1,329	1,986	662
Site Supervisor - Rio Vista	Aguirre	Michelle	7/15/2019	43,861	0	43,861	11,399	371	347	117	636	461	3,618	1,206
Head Start Teacher - Rio Vista Room #15	Lopez	Sandy	7/31/2019	33,211	0	33,211	11,399	371	263	117	482	349	2,740	913
Head Start Teacher Assistant - Rio Vista Room #11	Castillo	Brinley	7/31/2019	28,422	0	28,422	11,399	371	225	117	412	298	2,345	782
Head Start Teacher - Rio Vista Room #13	Perez	Adelina	7/31/2019	33,211	0	33,211	11,399	371	263	117	482	349	2,740	913
Head Start Teacher Assistant - Rio Vista Room #12	Ayala	Selena	7/25/2022	24,381	0	24,381	11,399	371	193	117	354	256	2,011	670
Head Start Teacher Assistant - Rio Vista Room #20	Navas	Vanessa	2/23/2021	26,329	0	26,329	11,399	371	209	117	382	276	2,172	724
Head Start Teacher Assistant - Rio Vista Room #19	Perez	Christopher	1/10/2023	26,907	0	26,907	11,399	371	213	117	390	283	2,220	740
Head Start Teacher - Rio Vista Room #18	Martinez	Elizabeth	7/31/2019	33,211	0	33,211	11,399	371	263	117	482	349	2,740	913
Head Start Teacher Assistant - Rio Vista Room #14	Huddleson	Landa	7/22/2024	24,960	0	24,960	11,399	371	198	117	362	262	2,059	686
Head Start Teacher - Rio Vista Room #14	Lopez	Ciera	pending 7/29/24	28,142	0	28,142	11,399	371	223	117	408	295	2,322	774
Head Start Teacher Assistant - Rio Vista Room #13	Keith	Lauren	7/22/2024	24,960	0	24,960	11,399	371	198	117	362	262	2,059	686
Head Start Teacher - Rio Vista Room #20	De LaCruz	Bonnie	7/31/2019	32,091	0	32,091	11,399	371	254	117	465	337	2,647	882
Head Start Teacher Assistant - Rio Vista Room #17	Dawn	Melissa	pending 7/22/24	27,539	0	27,539	11,399	371	218	117	399	289	2,272	757
Head Start Teacher - Rio Vista Room #16	Reyes	Alicia	8/17/2020	30,883	0	30,883	11,399	371	245	117	448	324	2,548	849
Head Start Teacher Assistant - Rio Vista Room #18	Gomez (Santellano)	Irene	7/31/2019	28,972	0	28,972	11,399	371	229	117	420	304	2,390	797
Head Start Teacher - Assistant Rio Vista Room #15	Tucker	LaDonna	3/21/2022	30,202	0	30,202	11,399	371	239	117	438	317	2,492	831
Head Start Teacher - Day Room #1	Valles	Eva	10/23/2006	30,641	0	30,641	11,399	371	243	117	444	322	2,528	843
Head Start Teacher - Rio Vista Room #17	Porras	Amanda	8/22/2022	27,478	0	27,478	11,399	371	218	117	398	289	2,267	756
Head Start Teacher Assistant - Day Room #12	Olvera	Veronica	7/31/2019	28,422	0	28,422	11,399	371	225	117	412	298	2,345	782
Head Start Teacher - Rio Vista Room #12	Sinar	Victoria	10/6/2020	30,817	0	30,817	11,399	371	244	117	447	324	2,542	847
Head Start Teacher Assistant - Rio Vista Room #12	Ayala	Selena	7/25/2022	24,381	0	24,381	11,399	371	193	117	354	256	2,011	670
Early Head Start Teacher - Rio Vista Room #2	Morales	Elizabeth	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Rio Vista Room #5	Costello	Aurora	7/8/2024	34,299	0	34,299	11,399	371	272	117	497	360	2,830	943
Early Head Start Teacher - Rio Vista Room #1	Temple	Argentina	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Rio Vista Room #5	Tobar	Lorena	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Rio Vista Room #4	Peterson	Mildred	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Rio Vista Room #3	Romo	Jennifer	7/15/2019	30,285	0	30,285	11,399	371	240	117	439	318	2,498	833
Early Head Start Teacher - Rio Vista Room #3	Torres	Anita	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Rio Vista Room #4	Espinosa	Valerie	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Rio Vista Room #2	Rios	Ana	7/15/2019	34,331	0	34,331	11,399	371	272	117	498	360	2,832	944
Early Head Start Teacher - Rio Vista Room #1	Hernandez	Jannet	12/4/2023	33,826	0	33,826	11,399	371	268	117	490	355	2,791	930
Early Head Start Floater - Rio Vista	Smith	Abigail	1/14/2021	29,869	0	29,869	11,399	371	237	117	433	314	2,464	821
Family Service Worker - Rio Vista	Salinas	Rebecca	7/31/2019	38,790	0	38,790	11,399	371	307	117	562	407	3,200	1,067
Family Service Worker - Rio Vista	Geary	Kristy	7/31/2019	38,790	0	38,790	11,399	371	307	117	562	407	3,200	1,067
Family Service Worker - Day	Brown	Brittany	pending 7/2/24	38,480	0	38,480	11,399	371	305	117	558	404	3,175	1,058
Family Service Worker - Rio Vista - Early HS	Ceballos	Emily	7/31/2019	39,427	0	39,427	11,399	371	312	117	572			

CONCHO VALLEY COUNCIL OF GOVERNMENTS
SALARY AND FRINGE BENEFITS
October 1, 2024 - September 30, 2025

			High Deductable Plan		\$ 7.00%		\$ 0.00%											
			No change in rate, Benefit capped FY 23-24		\$ 11,399.22		\$ 370.56											

CVCOG PROGRAMS

- CVCOG Summary
- Administrative
- Non-Project
- Procurement Department
- Human Resources Department
- Information Technology Department
- Link Road Facility Management Department
- Concho Valley Transit District
- Head Start
- Senior Volunteer Programs
 - Foster Grandparent
 - Senior Companion
 - Retired Senior Volunteer Program (RSVP)
- Access and Assistance Programs
 - Area Agency on Aging
 - Aging Disability Resource Center (ADRC)
 - 211 Information and Referral
- Public Safety Programs
 - 911 Emergency Communications
 - Homeland Security
 - Criminal Justice
- Regional Services Programs
 - Concho Valley Economic Development District
 - Solid Waste
 - Community & Economic Development Assistance
 - Safe Streets

Program Budget Summary

The Investment/Budget Committee is responsible for reviewing and recommending to the Executive Board, the budgets for:

1. The Administrative budget and the proposed Indirect Rate for FY 24-25 and;
2. The FY 24-25 budgets for the Central Service Centers consisting of:
 - Human Resources Department
 - Procurement Department
 - Information Technology Department
 - Link Road Facility Management Department

The budgets for the CVCOG Programs are approved by the awarding agencies so do not require approval from the Executive Board, at this time. The Executive Board does approve the request to apply and accept the Program awards, but these requests are brought individually to the Board, by the Programs.

However, the Programs are responsible for funding Administrative and the Central Service Centers. Therefore, the Program budgets are presented to show the Committee that the presented Administrative and Central Service Centers' budgets can be funded by the Programs.

All budgets presented reflect the funding of the proposed CVCOG Salary Schedule and Fringe Benefits.

Administrative Budget Page 4

- The Administrative Department consists of 90% of the Executive Director, 45% of the Assistant Executive Director/Regional Services Director, 86% of the Finance Specialist/CVEDD Revolving Loan Specialist, 10% of the HR Administrative Assistant used for Board meetings, 5-Finance staff members, and the Receptionist.
- Total budget decreased from FY 23-24 by 1.22%. Requesting an Indirect Rate for FY 24-25 of 6.66%. The current rate for FY 23-24 is 7.20%.
- The budget is allocated to the Programs and Central Service Centers based on total Personnel Costs x the Indirect Rate.
- Salaries and Fringe are down due to the restructuring of the finance department
- Overall costs are down for all Central Service Centers and the Administrative budget is reflecting their share of the costs.
- Copier expenses increased 44%. Administrative took over the responsibility of the 3-Business Centers. This cost includes 3 copiers and the associated copier supplies. Billing only the paper usage to the Departments.

Non-Project Budget Page 5

- The Non-Project budget reflects the utilization of CVCOG County Membership Dues.

Procurement Budget Page 7

- The Procurement Department consists of 6 staff members.
- The Procurement budget is allocated to the Programs, Administrative and the other Central Service Centers based on the dollar amount of Purchase orders.
- The budget is reflecting a 17.23% decrease over FY 23-24

- The majority of the decrease is associated with travel costs and fees associated with the training. Reduction of supplies purchases, including vehicle maintenance, and reduction in copier costs.

Human Resources Budget Page 9

- The Human Resources Department consists of 4 staff members. The HR Administrative Assistant will bill 10% of her time to Administrative for the time spent at the Executive Committee Meetings.
- The Human Resources budget is allocated to the Programs, Administrative and the other Central Service Centers based on the number of employees in each program.
- The budget is reflecting a 16.83% decrease over FY 23-24.
- The majority of this is associated with HR reducing staff by one.
- The budget is also reflecting reduction in computer/software along with travel, and postage being reduced.

Information Technology Budget Page 11

- The Information Technology Department consists of 4 staff members.
- The Information Technology budget is allocated to the Programs, Administrative and the other Central Service Centers based on the number of email accounts in each program.
- The budget is reflecting a 19.04% increase over FY 23-24 due to staffing changes.
- The department is reflecting replacement of server equipment, and program requirements of data storage/handling.

Link Road Facility Management Budget Page 13

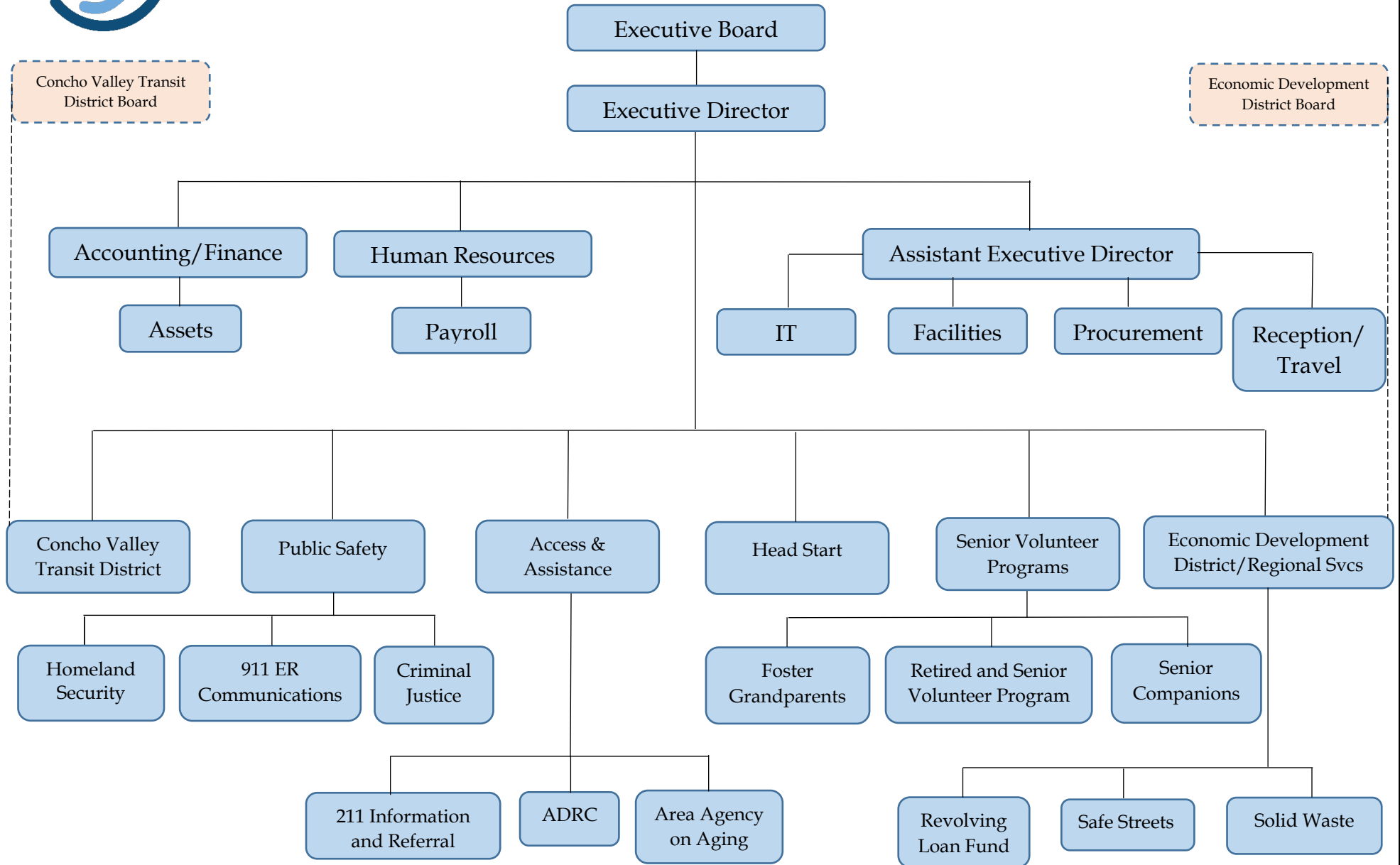
- The Link Road Facility Management Department consist of a Facility Manager that is split between Link Road and Transit and one full-time Maintenance Tech.
- The Facility budget is allocated to the Programs, Administrative and the other Central Service Centers based on square footage of office space occupied.
- The budget is reflecting an overall increase of 3.20% over FY 23-24.
- Part of the increase is due to the actual cost for Janitorial Services contract renewal.
- The budget also reflects CVTD beginning to recoup the amount of local funds they provided for the construction at Link Road. So as not to cause financial burden on the Programs, the repayment of construction costs will be spread out over 20-years. This is the same number of years EDA will hold a lien on the Link Road facility.

Program Revenue Changes for FY 24-25 Page 2

- Federal is reflecting a 21% increase. This increase is due to the Head Start COLA, Safe Street grant and to Transit carrying forward unspent federal funds from FY 23-24 due lack of local match necessary to request the funds.
- State Federal is reflecting a 20.4% increase. This is due to Criminal Justice and CACFP funds increasing.
- State funding is reflecting a decrease of 10%. Part of this decrease is due to estimated amounts of carry forward funds for Area Agency on Aging, ADRC, & 211.
- Overall, we are reflecting a 12% increase in funding when compared to FY 23-24. The majority of this is related to Safe Streets grant, increases from Office of Head Start, and CVTD available funds.



Concho Valley Council of Governments Organizational Chart

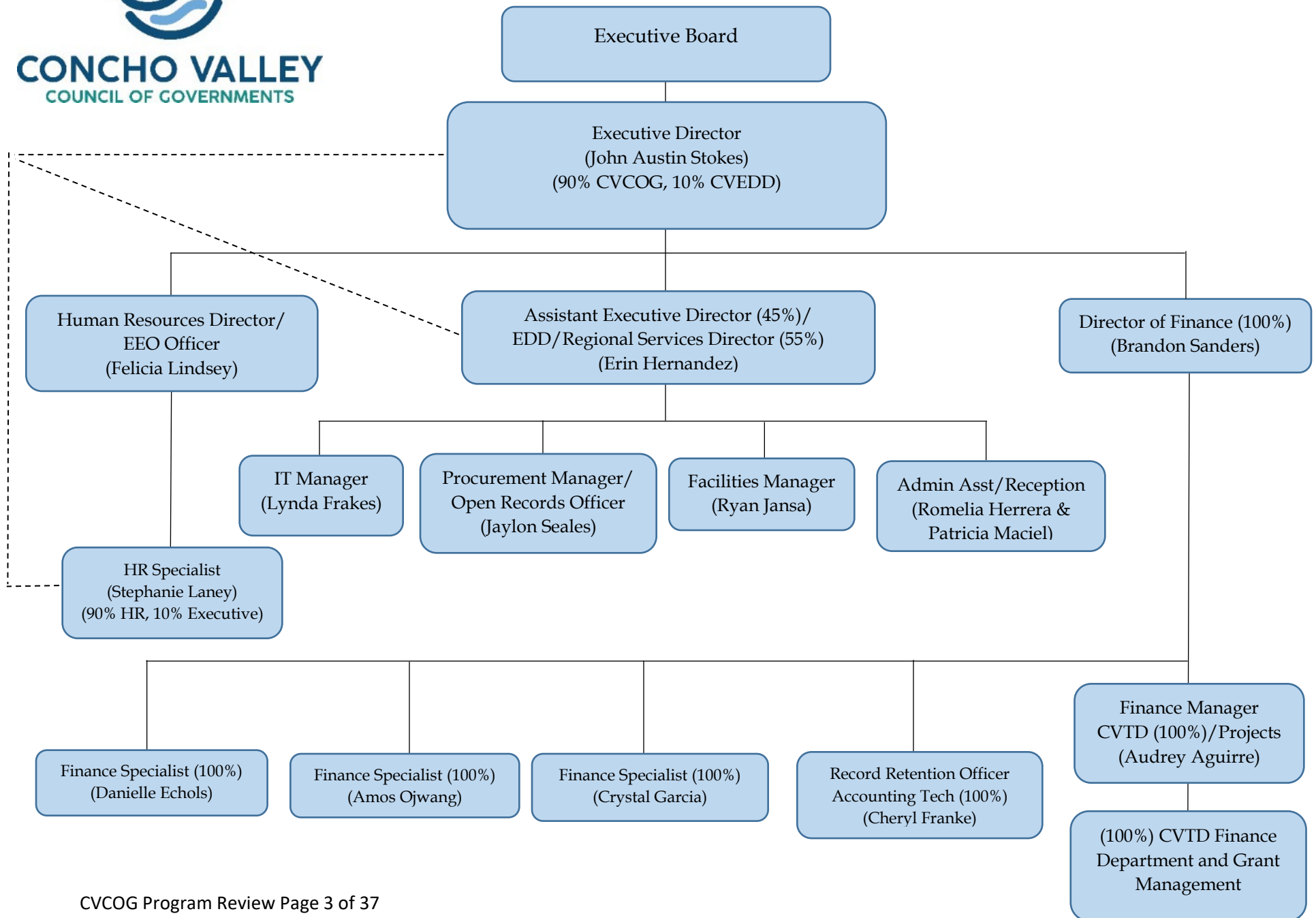


CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
PROGRAM SUMMARY

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
Federal	9,709,339.20	9,077,991.15	8,861,711.68	9,910,863.58	10,711,618.00	10,696,618.00	13,040,408.00
COVID-19 and ARP Funding	1,142,975.44	2,500,580.23	2,072,226.57	534,023.85	432,824.00	432,824.00	-
State Administrated Federal	2,843,769.13	2,386,020.63	2,692,237.06	3,531,494.64	3,850,261.79	3,850,261.79	4,635,622.31
State	4,999,577.20	3,575,950.27	4,411,172.35	4,070,717.28	4,257,847.12	4,211,731.17	3,755,004.65
Program Income	162,275.43	147,256.02	185,699.72	207,898.74	241,500.00	241,500.00	243,595.00
Local Funds	1,625,298.47	1,679,635.79	2,961,545.42	1,627,362.71	1,928,174.87	1,843,221.74	2,319,340.75
Interest	17,615.36	10,058.96	15,785.24	20,961.01	9,067.00	9,067.00	9,067.00
InKind	2,463,009.82	1,765,039.58	1,313,592.38	1,917,561.95	2,189,542.00	2,189,542.00	2,490,387.40
Membership Dues	108,130.05	101,528.33	108,978.10	102,301.89	110,352.00	110,352.00	110,103.00
Total Program Revenue	23,071,990.10	21,244,060.96	22,622,948.52	21,923,185.65	23,731,186.78	23,585,117.70	26,603,528.11
Salaries/Wages	4,451,508.40	7,044,500.51	7,130,357.21	7,197,261.59	7,870,097.79	7,787,478.55	8,413,754.85
Overtime	47,992.69	-	-	60,524.12	-	-	110,301.28
Incentives and Certifications	-	-	-	-	-	-	65,897.02
Fringe Benefits	1,878,377.56	3,075,453.84	3,193,923.06	3,323,792.12	3,639,912.34	3,592,632.86	3,918,235.51
Total Personnel	6,377,878.65	10,119,954.35	10,324,280.27	10,581,577.83	11,510,010.13	11,380,111.41	12,508,188.66
AdministrativeCosts	697,482.27	725,384.59	679,742.21	653,983.77	749,435.11	796,876.66	788,997.69
Network Services	158,326.41	299,557.96	326,155.04	343,728.74	409,368.22	389,189.46	494,656.80
Procurement Services	55,585.40	204,886.52	387,758.30	384,220.28	349,084.50	317,183.20	279,184.58
Human ResourceServices	72,747.11	276,668.93	292,549.42	330,182.98	409,540.95	375,537.42	372,233.08
Facility Cost Allocation	325,509.87	351,043.47	442,440.32	438,749.06	337,538.68	364,342.89	357,077.17
Total Cost Allocations	1,309,651.06	1,857,541.47	2,128,645.29	2,150,864.83	2,254,967.46	2,243,129.64	2,292,149.33
Delegate Salaries	3,197,264.19	-	-	-	-	-	-
Stipend - FGP/SCP Volunteers	309,147.47	355,491.52	375,541.50	219,492.89	358,501.00	358,501.00	342,108.62
Uniforms	15,908.71	47,350.70	9,876.45	700.00	10,025.00	10,025.00	17,666.00
Recognition	57,959.06	48,753.44	54,802.98	47,047.03	75,006.61	75,006.61	67,494.74
Audit & Legal	23,944.56	40,690.73	16,885.90	18,552.00	18,798.88	18,798.88	21,835.26
Contract Services	592,383.63	525,423.06	827,556.36	523,330.25	948,658.68	1,013,800.68	1,651,247.62
Head Start Services	4,353.23	39,783.63	3,110.25	3,718.13	11,027.05	7,225.00	19,324.00
AAA Meals	403,604.79	537,720.53	599,008.16	593,321.09	494,210.60	494,210.60	525,004.00
Pass-Thru Funds	47,761.72	14,081.40	68,861.66	50,000.00	50,000.00	50,000.00	50,000.00
Head Start T & T A	21,018.86	72,759.77	103,604.14	84,264.77	75,682.00	85,682.00	85,682.00
Travel-In Region	30,589.34	11,282.66	12,302.86	17,626.95	40,057.34	41,253.74	26,248.37
Travel-Out of Region	67,150.96	20,494.15	9,059.52	44,934.18	104,628.02	102,685.52	73,804.52
Travel Advisory	4,193.24	1,596.30	-	-	4,000.00	4,000.00	1,400.81
Meals	198,333.24	257,886.63	406,664.80	376,394.87	414,525.00	414,525.00	535,791.53
Travel-Volunteer	58,202.53	28,078.25	20,975.17	51,696.14	66,918.00	66,918.00	61,191.00
Fuel & Lubricant	339,925.64	358,919.25	545,810.03	452,566.29	476,923.69	476,923.69	602,120.58
Vehicle Maintenance	2,141.22	6,769.87	629.47	6,787.29	8,034.60	8,034.60	2,500.00
Tnsp Preventative Maintenance	455,195.33	337,753.20	402,416.01	320,179.36	358,524.35	358,524.35	550,595.30
County Facility Rent	281,884.47	286,196.72	281,843.51	283,447.38	282,720.00	282,720.00	247,571.00
Utilities	85,394.90	155,941.88	187,469.73	145,596.78	138,490.72	138,490.72	119,482.80
Building/Land Purchase	2,240,000.00	-	-	-	-	-	-
Bldg Maintenance	246,605.24	348,098.11	210,129.40	183,165.10	159,573.35	159,573.35	113,584.00
Capital Facility Improvements	8,515.00	897,759.49	721,073.43	110,997.00	-	-	382,686.00
Supplies	166,156.12	256,138.71	245,760.17	187,350.98	176,256.12	174,097.12	249,901.63
Head Start Supplies	77,431.10	132,028.62	118,769.94	223,983.86	117,099.97	117,099.97	221,956.00
Project Equipment	137,684.32	100,831.96	270,135.57	204,687.31	109,273.27	70,313.77	469,660.00
Computer/Software	106,801.53	10,587.76	155,280.50	87,525.91	22,618.35	22,618.35	116,478.51
Capital Equipment	519,042.00	443,145.72	102,883.34	140,799.64	36,262.00	36,262.00	62,520.00
Copier	26,884.20	48,090.86	38,942.01	38,351.78	46,897.70	46,819.63	49,660.72
Insurance	114,503.04	136,215.90	128,772.73	132,452.26	133,259.36	133,259.36	127,221.81
Cell Phones	9,509.60	10,274.96	9,203.94	5,001.74	18,959.60	18,959.60	22,596.00
Internet	15,338.58	18,171.43	21,224.07	23,933.03	18,075.08	18,075.08	16,389.53
Printing	14,276.59	20,277.10	14,115.87	7,083.86	32,528.00	32,528.00	15,306.00
Ads & Promotions	2,254.72	5,110.93	7,095.82	18,877.10	13,514.12	13,435.00	16,716.00
Publications	270.84	1,502.07	6,639.15	1,828.23	1,828.23	1,828.23	1,850.00
Training	8,538.04	5,114.00	5,488.70	3,318.60	10,000.00	10,000.00	4,157.49
Dues and fees	88,218.87	41,390.09	40,589.27	45,595.78	43,357.51	43,799.18	71,587.55
Communications	172,585.78	175,035.67	158,916.74	209,545.13	189,553.55	189,553.55	209,351.29
Postage/freight	9,149.10	8,672.70	6,833.71	5,699.58	16,281.12	16,156.12	11,383.74
911 Services	3,042,703.44	1,222,173.10	1,789,179.79	1,825,274.78	1,605,836.10	1,605,836.10	1,359,495.00
Other	4,389.48	26,550.49	315,409.71	8,500.00	12,430.06	12,430.06	68,140.79
Coffee Expense	664.78	1,110.01	2,078.00	1,045.52	2,150.00	2,150.00	2,628.67
Physicals/Safety	24,419.74	13,657.48	18,469.76	13,059.51	18,435.00	18,435.00	18,017.00
InKind Other	2,463,009.82	1,765,039.58	1,313,592.38	1,917,561.95	2,211,741.00	2,211,741.00	2,490,387.40
Executive Director Allowance	34.50	467.52	-	-	500.00	500.00	500.00
General Assembly	2,035.95	1,793.12	3,227.91	266.18	4,000.00	4,000.00	4,000.00
Sub-Total Program Expenditures	15,697,379.47	8,836,211.07	9,630,230.41	8,635,560.03	8,937,161.03	8,966,795.86	11,107,243.28
Grand Total Program Expenditures	23,384,909.18	20,813,706.89	22,083,155.97	21,368,002.69	22,702,138.62	22,590,036.91	25,907,581.27
Revenue over Expenditures	(312,919)	430,354	539,793	555,183	1,029,048	995,081	695,947



Executive/Finance Organization Chart



CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
ADMINISTRATIVE
SCHEDULE D

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
Salaries/Wages	492,909	360,758	340,122	387,595	490,847	499,338	486,368
Incentives and Certifications	-	-	-	-	-		3,000
Fringe Benefits	191,857	122,940	122,090	137,581	168,526	162,852	161,445
Total Personnel	684,766	483,698	462,212	525,176	659,373	662,190	650,813
Administrative Costs	0	0	0	0	0	0	0
Network Services	26,146	10,971	15,196	17,891	26,658	37,606	20,596
Procurement Services	0	15,638	7,045	14,861	9,287	6,730	8,546
Human ResourceServices	0	6,303	7,201	9,083	10,594	11,121	9,249
Facility Cost Allocation	73,449	46,242	42,732	50,173	38,301	48,823	50,385
Total Cost Allocations	99,595	79,154	72,174	92,009	84,840	104,280	88,776
Audit & Legal	33,388	34,575	33,414	34,129	42,542	42,542	46,297
Contract Services	2,631	897	2,153	25,593	2,500	5,000	5,000
Travel-In Region	4,225	5,061	6,260	9,737	13,418	13,068	13,068
Travel-Out of Region	10,195	2,659	1,358	5,496	9,840	8,940	11,940
Supplies	4,433	25,065	8,887	61,667	19,750	16,250	13,250
Copier	(12,858)	(21,438)	(7,180)	(299)	4,590	7,893	19,265
Insurance	8,956	0	1,486	1,854	2,111	2,533	3,040
Cell Phones	(56)	0	0	0	0	0	0
Printing	1,121	992	584	3,778	3,850	3,850	3,950
Ads & Promotions	333	90	1,129	0	0	0	0
Publications	741	790	1,162	1,006	1,279	1,107	1,146
Training	1,950	361	4,772	1,553	3,740	3,740	3,980
Dues and fees	24,100	23,275	28,413	31,698	14,009	11,499	11,499
Postage/freight	9,134	12,363	4,113	7,499	7,085	7,150	7,150
Sub-Total Program Expenditures	88,293	84,690	86,551	183,712	124,714	123,572	139,585
	PY Excess Returned			-126189.57	(121,289.00)		0
Grand Total Program Expenditures	872,654	647,542	620,937	674,707	747,638	890,042	879,174

	Salaries plus Fringe	Percentage to be allocated	\$ Amount Allocated
Program Allocation			
Human Resources	240,317	0.02	\$ 15,947
Procurement	267,534	0.02	\$ 17,753
Network	335,451	0.03	\$ 22,260
Faciltiy	102,629	0.01	\$ 6,810
VISTA	48,723	0.00	\$ 3,233
Solid Waste	12,330	0.00	\$ 818
CEDAF	7,398	0.00	\$ 491
Economic Development District	102,835	0.01	\$ 6,824
911 ER Communications	700,052	0.05	\$ 46,455
Criminal Justice Academy	100,894	0.01	\$ 6,695
Criminal Justice Planning	36,009	0.00	\$ 2,390
Criminal Justice Purchase of Services	9,845	0.00	\$ 653
Criminal Justice VAWA	19,912	0.00	\$ 1,321
Homeland Security	85,556	0.01	\$ 5,677
Transit	4,469,710	0.34	\$ 296,605
Area Agency on Aging	497,134	0.04	\$ 32,989
ADRC	119,604	0.01	\$ 7,937
211 Information & Referral	152,426	0.01	\$ 10,115
Foster Grandparent	93,683	0.01	\$ 6,217
Senior Companion	57,357	0.00	\$ 3,806
RSVP	103,899	0.01	\$ 6,895
Head Start	5,685,458	0.43	\$ 377,281
	13,248,755	1.00	\$ 879,174
			6.64%

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
NON-PROJECT

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET
Local Funds	7,683.79	1,522.45	741.45	16,269.77	-
Interest	-	-	-	1,729.42	-
Membership Dues	14,796.45	8,194.73	14,645.10	9,431.27	14,270.00
Total Program Revenue	22,480.24	9,717.18	15,386.55	27,430.46	14,270.00

Salaries/Wages	2,390.11	197.50	-	3,310.17	-
Overtime					
Incentives and Certifications	-	-	-	-	-
Fringe Benefits	515.48	42.29	-	719.35	-
Total Personnel	2,905.59	239.79	-	4,029.52	-

Administrative Costs	387.05	17.69	-	249.40	-
Network Services	87.75	-	-	-	-
Procurement Services	-	-	-	-	285.12
Human Resource Services	-	-	-	-	-
Facility Cost Allocation	-	-	-	-	-
Total Cost Allocations	474.80	17.69	-	249.40	285.12

Recognition - Employee	2,612.15	94.20	3,537.70	-	4,270.00
Contract Services	1,000.00	-	-	-	-
Travel-In Region	-	234.89	-	-	-
Travel-Out of Region	644.60	-	-	-	-
Supplies	537.05	3,392.87	-	860.45	1,500.00
Project Equipment	-	-	-	13,244.77	-
Copier	113.84	26.38	8.62	-	-
Ads & Promotions	-	1,050.00	5,837.98	16,294.99	-
Dues and fees	820.26	1,618.75	677.09	1,593.98	1,714.88
Postage/freight	13.50	-	-	-	500.00
Other	-	-	-	-	-
Coffee Expense	664.78	781.97	203.88	395.32	1,500.00
Executive Director Allowance	34.50	467.52	-	-	500.00
General Assembly	2,035.95	1,793.12	3,227.91	266.18	4,000.00
Sub-Total Program Expenditures	8,476.63	9,459.70	13,493.18	32,655.69	13,984.88

Grand Total Program Expenditures	11,857.02	9,717.18	13,493.18	36,934.61	14,270.00
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Revenue over Expenditures	10,623.22	-	1,893.37	(9,504.15)	-
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Note: Salaries/Wages in prior years are for time spent fund raising and researching new grants

FY 23-24 BUDGET	FY 24-25 BUDGET
-	-
-	-
14,270.00	14,270.00
14,270.00	14,270.00

-	-
-	-
-	-
-	-
-	-

-	-
-	-
209.56	209.26
-	-
-	-
209.56	209.26

4,270.00	4,322.74
-	
-	
-	
1,500.00	1,500.00
-	
-	
-	
1,714.88	1,714.88
500.00	500.00
-	
1,500.00	1,500.00
500.00	500.00
4,000.00	4,000.00
13,984.88	14,037.62

14,194.44	14,246.88
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75.56	29.45
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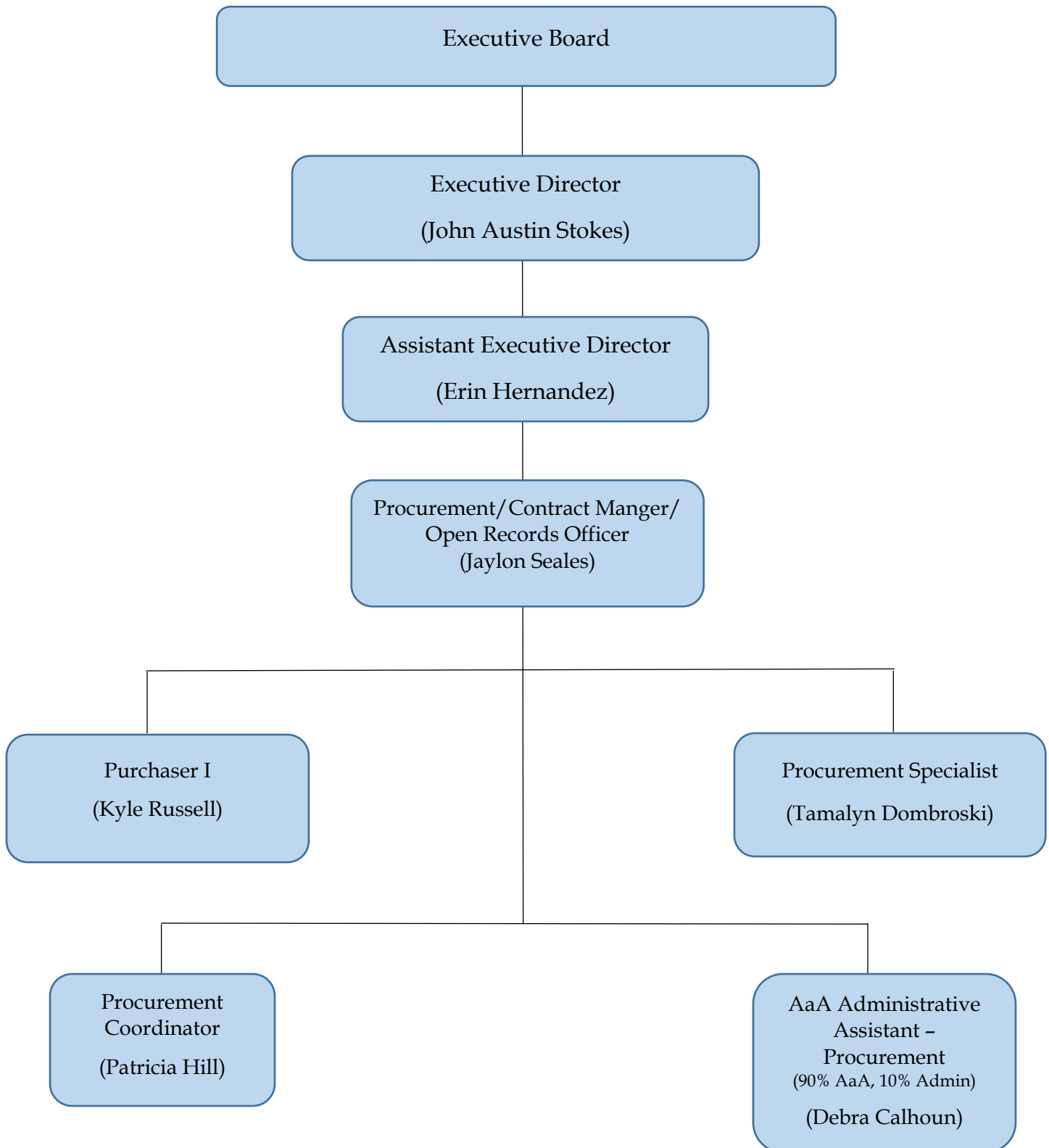
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6.64%

email accts	0	
\$ purchases	###	#####
Positions	0	
Space Occupied	0	

Procurement Organization Chart



CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
PROCUREMENT SERVICES COST CENTER
Schedule H

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 23-24
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
Salaries/Wages	-	112,796.63	214,134	230,266	211,043	220,597	182,585
Incentives and Certifications	-	-	-	-	9,275		3,000.00
Fringe Benefits	-	55,965.47	95,916	112,366	107,459	111,413	84,949
Total Personnel	-	168,762.10	310,049	342,632	327,777	332,010	270,534
AdministrativeCosts	-	12,414.97	21,008	21,231	20,194	23,905	17,952
Network Services		10,173.86	20,298	24,672	35,544	32,853	15,447
Procurement Services				-		-	-
Human ResourceServices		5,250.55	7,532	8,096	9,081	7,699	7,928
Faciltiy Cost Allocation	-	17,991.21	40,101	46,655	34,076	24,254	31,854
Total Cost Allocations	-	45,830.59	88,938	100,654	98,895	88,711	73,181
Contract Services	-	-	-	504	-	-	-
Travel-In Region	-	20.13	725	10	500	300	350
Travel-Out of Region	-	1,058.77	-	-	3,000	3,500	2,000
Fuel & Lubricant	-	-	-	472	3,000	2,000	600
Vehicle Maintenance	-	-	-	7,426	2,000		525
Supplies	-	1,275.53	1,948	5,264	3,000	2,800	1,800
Computer/Software	-	5,577.57	5,296	-	-	2,600	3,300
Copier	-	161.20	15	37	500	300	255
Insurance	-	-	-	65	-		
Cell Phones	-	30.00	-	-	-	-	
Ads & Promotions	-	297.49	-	-	-	-	
Training	-	40.00	2,823	880	1,000	1,500	1,200
Dues and fees	-	220.94	-	-	-	-	2,970
Postage/freight	-	23.29	-	-	-	-	
Physicals/Safety	-	-	-	228	-	-	-
Sub-Total Program Expenditures	-	8,704.92	10,807	14,886	13,000	13,000	13,000
Grand Total Program Expenditures	-	223,298	409,795	458,172	439,672	433,721	356,715

Note: Expenses allocated to Programs based on \$ amount of Program Procurements
Department consists of 6 employees to perform procurement for programs

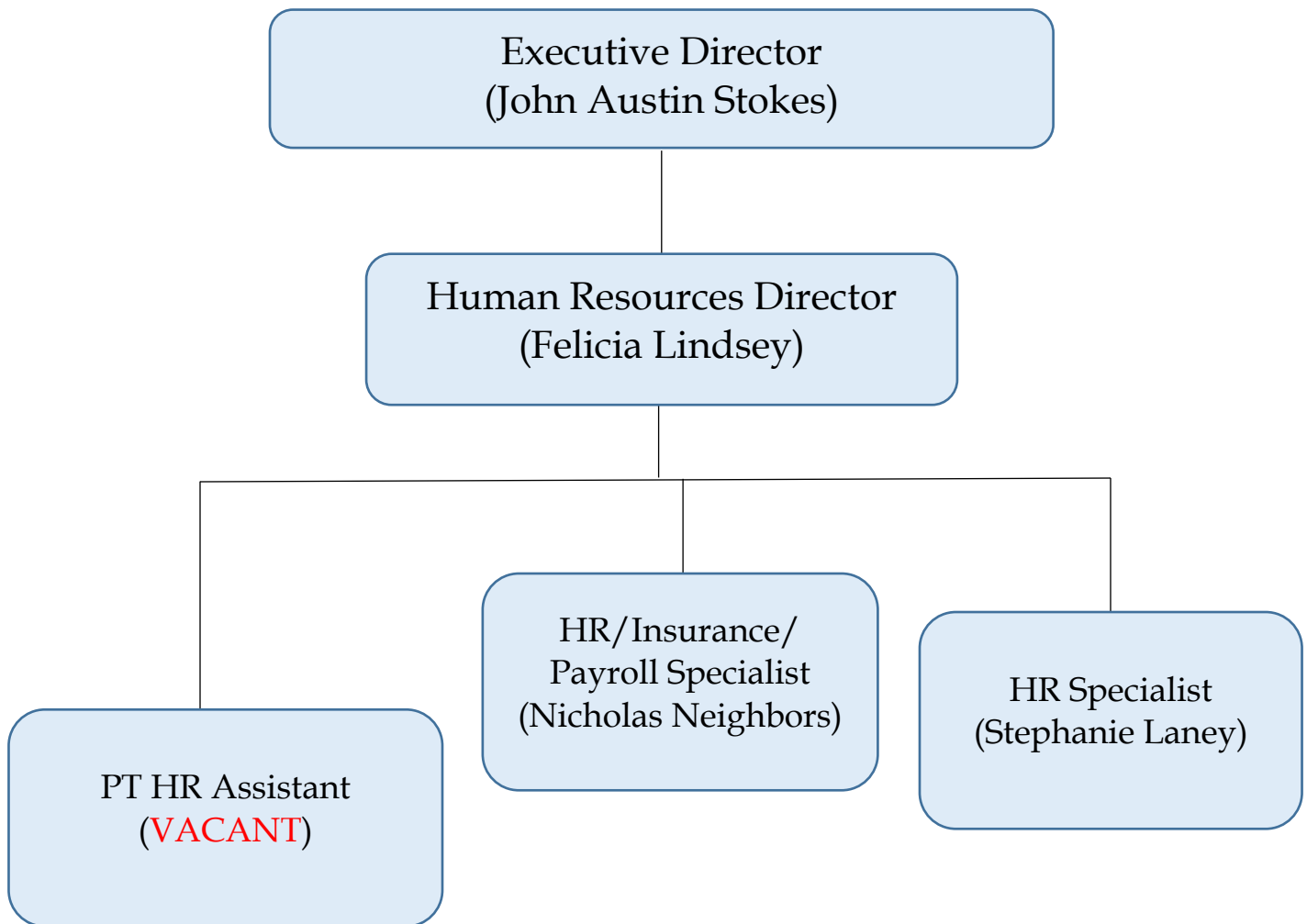
Program Allocation by CLASS	Total \$ Purchase Orders	Percentage to be allocated	\$ Amount Allocated
Administration	110,597	0.02	\$ 7,714
Non-Project	3,000	0.00	\$ 209
Network	154,570	0.03	\$ 10,782
Human Resources	39,186	0.01	\$ 2,733
Link Road	218,388	0.04	\$ 15,233
Solid Waste	86,250	0.02	\$ 6,016
Economic Development District	2,172	0.00	\$ 152
EDD Addressing	-	-	\$ -
Vista	-	-	\$ -
911 ER Communications	1,402,395	0.27	\$ 97,820
Criminal Justice Academy	31,193	0.01	\$ 2,176
CJ Planning	500	0.00	\$ 35
CJ Juvenile Justice Services	16,616	0.00	\$ 1,159
CJ VAWA	11,300	0.00	\$ 788
Homeland Security	20,176	0.00	\$ 1,407
Transit	1,772,848	0.35	\$ 123,660
Area Agency on Aging	146,548	0.03	\$ 10,222
ADRC	8,157	0.00	\$ 569
211 Information & Referral	5,500	0.00	\$ 384
Foster Grandparent	24,388	0.00	\$ 1,701
Senior Companion	13,616	0.00	\$ 950
RSVP	21,552	0.00	\$ 1,503
Head Start	1,025,078	0.20	\$ 71,501
	5,114,029	1.00	\$ 356,715



CONCHO VALLEY

COUNCIL OF GOVERNMENTS

Human Resources Organizational Chart



CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
HUMAN RESOURCES SERVICES COST CENTER
Schedule I

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
Salaries/Wages	-	124,129	147,911	169,847	160,384	204,438	172,334
Incentives and Certifications	-	-	-	-	2,000	2,000	3,500
Fringe Benefits	-	47,137	53,032	72,867	71,350	85,545	67,983
Total Personnel	-	171,266	200,943	242,714	233,734	291,983	243,817
Administrative Costs	-	12,593	13,620	15,039	14,468	20,879	16,179
Network Services		10,672	12,192	13,538	16,759	18,773	7,723
Procurement Services		41,755	33,592	980	960	2,473	3,028
Human ResourceServices						-	-
Facility Cost Allocation	-	20,784	19,280	34,847	23,061	38,903	39,667
Total Cost Allocations	-	85,804	78,683	64,403	55,248	81,028	66,597
Travel-In Region	-	271	107	166	1,500	1,500	750
Travel-Out of Region	-	-	-	35	1,000	1,000	1,000
Conference Fees	-	-	-	-	1,000	1,000	1,500
Supplies	-	2,967	1,391	2,729	2,000	2,000	2,000
Computer/Software	-	3,433	2,604	-	1,000	2,700	1,000
Copier	-	3,604	1,771	766	2,000	2,000	500
Training	-	300	1,093	356	3,500	3,500	3,500
Dues and fees	-	11,959	19,769	16,962	20,000	42,088	36,186
Postage/freight	-	113	350	171	550	550	250
Physicals/Safety	-	-	-	-	-	-	
Sub-Total Program Expenditures	-	22,647	27,086	21,185	32,550	56,338	46,686
Grand Total Program Expenditures	-	279,717	306,713	328,303	321,532	429,349	357,100

Note: Expenses allocated to Programs based on number of employees in Program
Department consists of 4 employees to cover all staffing needs for CVCOG

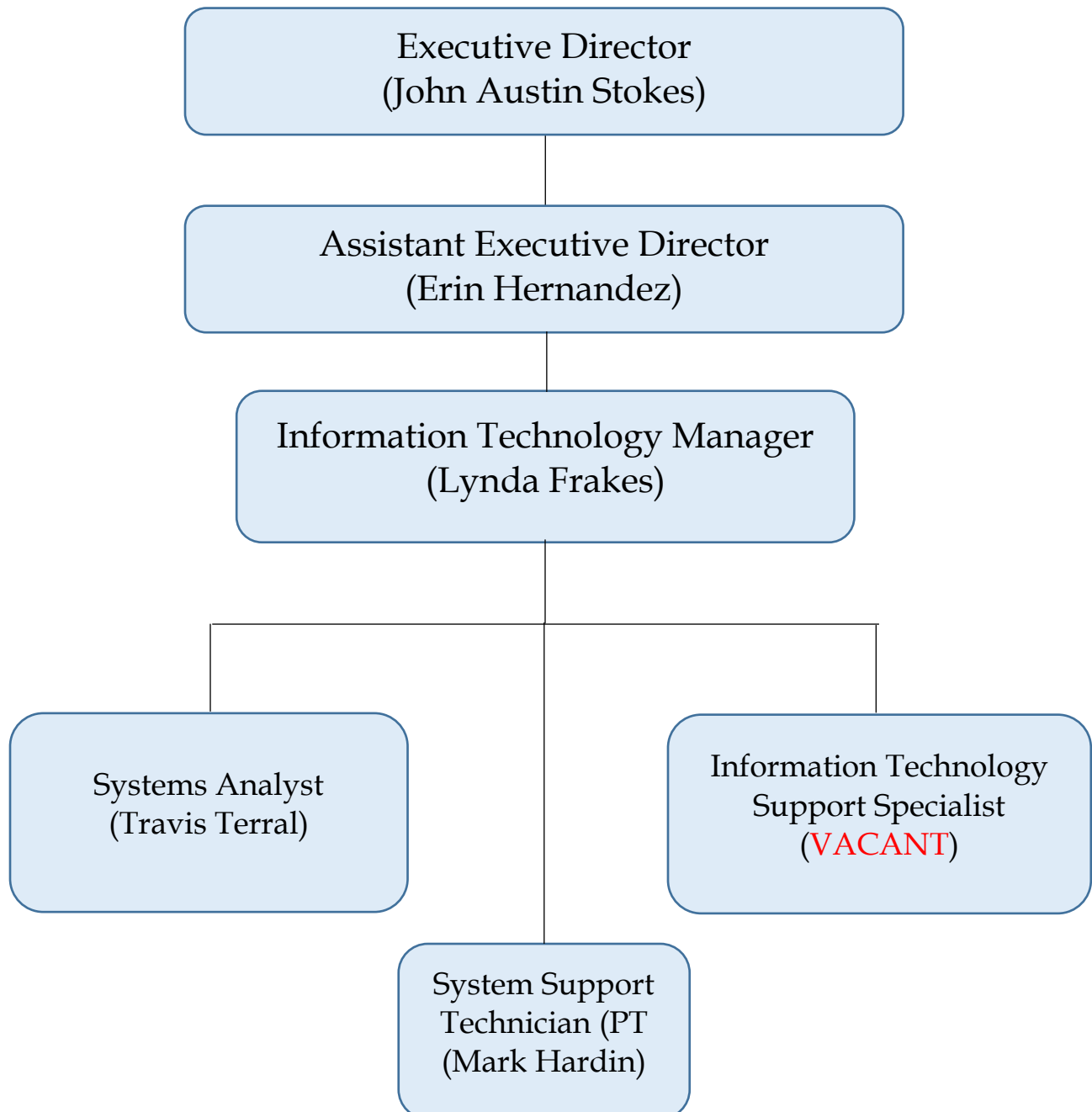
<u>Program Allocation</u>	<u># Employees</u>	<u>Percentage to be allocated</u>	<u>\$ Amount Allocated</u>
Administration	7	0.03	\$ 9,249.60
Procurement	6	0.02	\$ 7,928.22
Network	3	0.01	\$ 3,964.11
Faciltiy	1.5	0.01	\$ 1,982.06
Solid Waste	0.4	0.00	\$ 528.55
CDBG	0.1	0.00	\$ 132.14
Vista	1	0.00	\$ 1,321.37
Economic Development District	0.5	0.00	\$ 660.69
EDD Addressing	1	0.00	\$ 1,321.37
911 ER Communications	8	0.03	\$ 10,570.97
Criminal Justice Academy	1	0.00	\$ 1,321.37
CJ Planning	0.44	0.00	\$ 581.40
Homeland Security	1.56	0.01	\$ 2,061.34
Transit	77.5	0.29	\$ 102,406.23
Area Agency on Aging	8	0.03	\$ 10,570.97
ADRC	1.25	0.00	\$ 1,651.71
211 Information & Referral	3	0.01	\$ 3,964.11
Foster Grandparent	1	0.00	\$ 1,321.37
Senior Companion	1	0.00	\$ 1,321.37
RSVP	2	0.01	\$ 2,642.74
Head Start	145	0.54	\$ 191,598.76
	270.25	1.00	357,100.45
Human Resources	4		
Total Positions	274.25		



CONCHO VALLEY

COUNCIL OF GOVERNMENTS

Information Technology Organizational Chart



CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
INFORMATION TECHNOLOGY COST CENTER
Schedule F

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
Salaries/Wages	114,702	145,989	179,631	173,575	154,628	193,125	230,206
Incentives and Certifications	-	-	-	-	9,500.00	4,000	4,000
Fringe Benefits	34,626	57,239	87,122	73,843	63,253	73,864	105,245
Total Personnel	149,328	203,229	266,752	247,418	227,381	270,989	339,451
Administrative Costs	19,890	14,951	17,268	15,328	14,009	20,018	22,526
Network Services							
Procurement Services		1,494	3,682	3,601	18,202	12,364	11,944
Human ResourceServices		3,228	4,799	4,651	4,540	7,130	3,964
Facility Cost Allocation	9,130	19,351	20,974	35,961	34,680	37,636	38,365
Total Cost Allocations	29,020	39,024	46,723	59,541	71,431	77,150	76,798
Contract Services	1,165	-	-	-	5,000	5,000	5,000
Travel-In Region	-	300	1,006	314	1,800	1,800	1,800
Travel-Out of Region	-	-	-	-	-	-	750

Supplies:	2,415	4,616	1,900	1,303	7,000	7,000	5,000
Cables	-	-	27	114	500	500	
Toner for IT Staff	368	-	180	-	500	500	
Power Supplies	-	30	135	167	1,500	1,500	1,500
Switches	-	-	-	-	-	-	
Hard drives for bankup space	66	412	-	-	1,500	1,500	1,500
Computer Supplies (keyboards, mouse)	951	2,896	849	893	1,000	1,000	
Office Supplies	831	1,279	710	129	2,000	2,000	2,000
Security Camera System	199	-	-	-	-	-	-
Imaging Drum	-	-	-	-	-	-	-

Project Equipment:	-	4,878	1,977	11,390	3,000	3,000	3,500
Laptop for IT Staff	-	4,218	1,977	-	-	-	2,500
Desktop for IT Staff	-	-	-	5,222	3,000	3,000	
Printer for IT Staff	-	-	-	-	-	-	-
Static IP and VPN	-	660	-	-	-	-	-
ID Card Printer & Supplies	-	-	-	-	-	-	-
Migration to Link Road (Snider IT)	-	-	-	1,719	-	-	-
Networking Hardware	-	-	-	4,449	-	-	1,000
	-	-	-	-	-	-	-

Computer/Software:	12,172	14,979	17,032	30,422	128,680	67,897	95,370
MailRoute SPAM filtering @ \$2 mo. per email acct	1,940	2,665	3,037	2,280	3,570	3,570	2,400
Domain Name (TRS) (CVCOG)	42	-	42	42	70	70	70
Exchange Service Certificate	480	-	400	-	-	-	
TRS Certificate	-	-	-	-	145	145	145
Sophos Firewall and Cloud Services Agreement	-	80	-	95	-	-	35,184
Hosted Exchange Migration	-	-	-	-	10,000	-	
Hosted Exchange (191 mailboxes @ \$12.50 mo)	-	-	-	-	28,650	28,650	
Server Maintenance	-	-	-	-	1,000	1,000	1,000
Firewall/Web Filtering	-	3,500	-	2,213	1,980	1,980	
Software (additions and upgrades)	1,350	-	1,656	-	1,985	1,985	1,985
- Web hosting	-	288	151	312	300	300	960
Anti-virus Renewal-3 years	-	-	-	-	1,415	1,415	
MIP Accounting System Maint. Support	8,360	8,446	8,995	23,230	9,500	1,977	30,552
MIP Cloud Service	-	-	-	-	64,625	21,365	23,074
Exchange User Licenses	-	-	-	-	2,690	2,690	
Asset Tracking System	-	-	2,750	2,250	2,750	2,750	

Copier	-	-	-	-	-	-	250
Insurance	-	-	-	-	-	-	1,936
Training	95	724	798	1,319	1,600	1,600	1,500
Dues and fees	-	81	-	88	100	100	100
Communications	31,340	30,728	28,759	22,871	47,736	47,736	45,600
Sub-Total Program Expenditures	47,488	56,305	51,592	67,707	194,916	134,133	157,870
Grand Total Program Expenditures	225,836	298,558	365,068	374,666	493,728	482,271	574,119

Note: Expenses allocated to Programs based on number of email accounts
FY 19-20 increase related to additional staff member added. FY 20-21 added one more member to meet program demands.

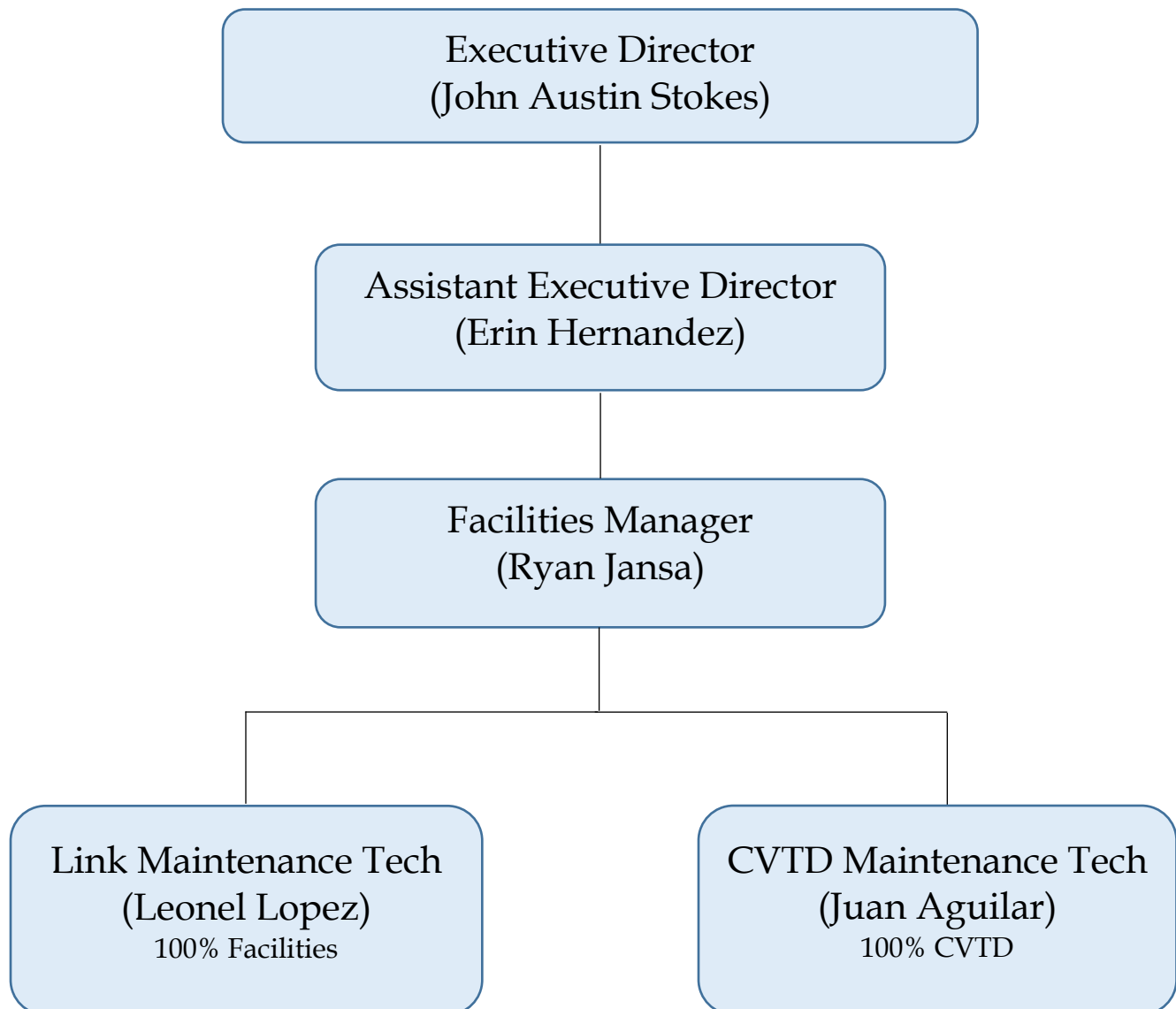
Program Allocation	# Email Accounts	Percentage Allocation to Programs	\$ Amount Allocated
Administration	8	0.0359	\$ 20,596
Procurement	6	0.0269	\$ 15,447
Facility	1	0.0045	\$ 2,575
Human Resources	3	0.0135	\$ 7,724
Solid Waste	0.25	0.0011	\$ 644
Economic Development District	0.75	0.0034	\$ 1,931
EDD Addressing	1	0.0045	\$ 2,575
Vista	0	-	\$ -
911 ER Communications	9	0.0404	\$ 23,171
Criminal Justice Academy	3	0.0135	\$ 7,724
CJ Planning	0	-	\$ -
Homeland Security	1	0.0045	\$ 2,575
Transit	63	0.2825	\$ 162,195
Area Agency on Aging	6	0.0269	\$ 15,447
ADRC	2	0.0090	\$ 5,149
211 Information & Referral	2	0.0090	\$ 5,149
Foster Grandparent	1	0.0045	\$ 2,575
Senior Companion	0.63	0.0029	\$ 1,673
RSVP	2.35	0.0105	\$ 6,050
Head Start	113	0.5067	\$ 290,921
sub-total Program Email Accts	223.00	1.00	\$ 574,119
Network	4.00		
Total Email Accounts, as of 7/6/2022	227.00		



CONCHO VALLEY

COUNCIL OF GOVERNMENTS

Facility Management Organizational Chart



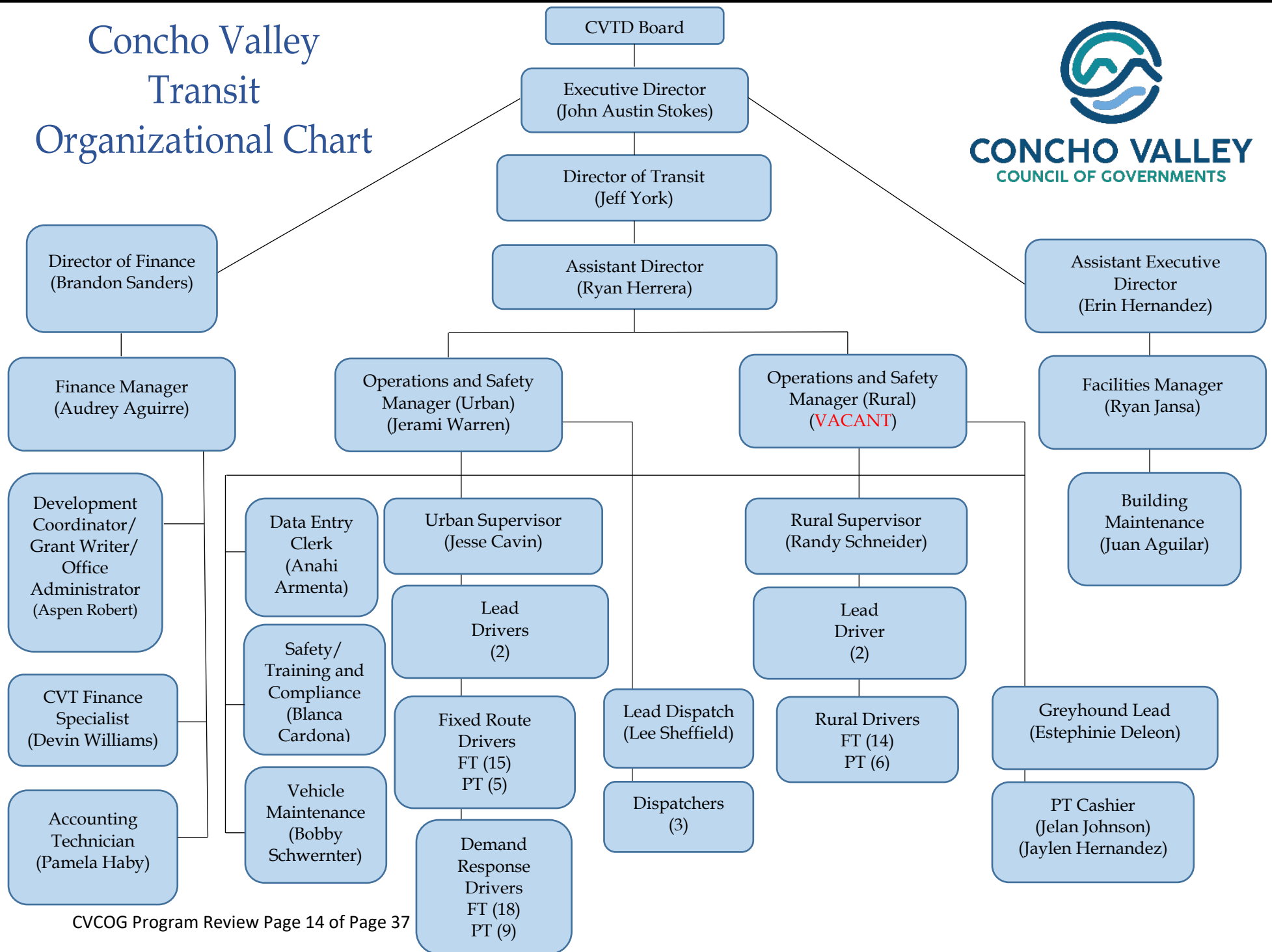
CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
FACILITY MAINTENANCE COST CENTER- Link Road
Schedule G

	Loop 306 FY 18-19 ACTUAL	Loop 306 FY 19-20 ACTUAL	Loop 306 FY 20-21 ACTUAL	Both Facilities FY 21-22 ACTUAL	Link Road FY 22-23 BUDGET	Link Road FY 23-24 BUDGET	Link Road FY 24-25 BUDGET
Salaries/Wages	22,561	23,620	22,603	41,860	54,418	59,141	63,544
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	15,108	14,685	13,379	21,158	26,367	30,074	39,085
Total Personnel	37,669	38,305	35,982	63,018	80,785	89,215	102,629
AdministrativeCosts	5,017	2,817	2,436	3,906	4,977	6,050	6,810
Network Services	1,138	2,629	2,667	1,139	4,443	4,312	2,574
Procurement Services	-	8,613	25,038	26,755	18,296	32,489	16,875
Human ResourceServices	-	1,063	1,109	853	2,270	1,781	1,982
Facility Cost Allocation	20,369	-	-	-	-	-	-
Total Cost Allocations	26,524	15,122	31,250	32,652	29,986	44,632	28,242
Uniforms	-	-	-	-	500	449	505
Contract Services	-	-	518	8,092	140,000	140,000	144,667
Travel-In Region	-	-	114	-	500	200	200
Vehicle Maintenance	-	-	-	285	-	-	500
Facility Improvement	-	312,000	312,000	234,000	30,000	30,000	35,000
Southland Park Lease		312,000	312,000	234,000	-	-	-
Capital Construction-Local	-	-	-	-	30,000	30,000	35,000
Total Utilities	37,861	30,991	43,713	53,214	54,738	56,432	62,826
Gas Utilities	729	857	1,037	712	8,360	4,880	5,368
Water Utilities	2,946	3,106	3,075	3,558	3,812	6,840	7,524
Trash Services	3,149	3,875	3,401	5,430	4,266	3,198	4,266
Electric Utilities	30,358	23,153	33,861	42,053	38,300	41,514	45,668
Southland Storm Water Fee	679	-	2,339	1,462	-	-	-
Total Building Maintenance	19,235	24,567	23,602	3,618	88,195	101,542	103,182
Floor	-	-	-	-	-	-	-
Generator Maintenance	2,524	1,807	-	450	8,200	8,200	8,200
Air Filter Maintenance	7,134	9,149	10,980	(2,043)	3,000	3,000	3,000
AC Maintenance	-	-	-	-	38,000	52,500	52,500
Pest Control	405	495	495	90	565	1,140	800
Non-Vehicle Maintenance	-	-	-	-	2,382	2,382	2,382
Angelo Water RO Service	2,192	1,877	1,997	701	546	438	716
Misc Electrical Maintenance	270	1,528	923	210	-	-	-
Misc Building Maintenance	3,901	7,079	4,726	1,355	24,000	20,000	20,000
Misc Plumbing Maintenance	1,444	909	2,518	2,041	8,000	10,200	10,200
CINTAS (mats, mops and terry cloths)	1,365	1,723	1,963	815	3,502	3,682	5,384
Supplies	5,709	6,058	28,468	4,009	15,860	18,260	19,760
Cleaning Supplies	3,196	4,252	5,015	758	4,600	3,000	3,000
General Supplies	2,513	1,806	23,453	3,250	11,260	15,260	15,260
Safety Tools	-	-	-	-	-	-	500
Tools	-	-	-	-	-	-	1,000
Insurance	-	8,206	6,856	8,262	24,251	24,251	24,251
Ads & Promotions	-	-	-	485	-	-	-
Dues and fees	-	-	-	3	-	-	-
Physicals/Safety	704	555	570	3,813	9,458	8,709	8,369
Fire Alarm Service	524	203	-	1,697	3,841	4,340	4,000
Access Control	-	-	-	-	5,000	3,500	3,500
AED (Defibrillator)	-	262	-	2,021	350	350	350
Fire Extinguisher and Fire Inspection Service	180	90	570	95	267	519	519
Sub-Total Program Expenditures	63,509	382,377	415,842	315,782	363,502	379,844	399,260
Grand Total Program Expenditures	127,702	435,804	483,074	411,451	474,273	513,691	530,131

Note: Expenses allocated to Programs based on square footage occupied at Link Road

Department	Sq Footage Occupied			Room #	FGP	RSVP	RSVP
AAA Admin	358.00	2.25%	11,953.58				
AAA Care Coordination	229.50	1.45%	7,662.98				
AAA Caregiver Suppot	153.00	0.96%	5,108.65				
AAA Caregvier Infomration	76.50	0.48%	2,554.33				
AAA IRA	343.00	2.16%	11,452.73				
AAA Ombudsman	313.00	1.97%	10,451.03				
AAA Data Management	344.00	2.17%	11,486.12				
211 space	525.00	3.31%	17,529.69				
ADRC SGR	526.00	3.31%	17,563.08				
ADRC Housing Navigator	-	0.00%	-				
ADRC Promoting Independence	-	0.00%	-				
FGP	373.94	2.36%	12,485.81				
SCP	261.33	1.65%	8,725.78	S108	45%	35%	35%
RSVP	248.73	1.57%	8,305.07	S106	45%	35%	35%
911 space	2,906.00	18.30%	97,031.00	S105	55%		
VISTA	306.00	1.93%	10,217.30	S104	55%		
Transportation	466.00	2.94%	15,559.69				
Head Start (Administrative)	1,615.00	10.17%	53,924.66				
Network	1,149.00	7.24%	38,364.98				gave up S138
HR Services	1,188.00	7.48%	39,667.18				
Administration	1,509.00	9.50%	50,385.33				added S138
Procurement Services	954.00	6.01%	31,853.95				
Criminal Justice	1,158.00	7.29%	38,665.48				
Homeland Security	636.00	4.01%	21,235.97				
CVEDD	119.00	0.75%	3,973.40				
Solid Waste	119.00	0.75%	3,973.40				
	15,877.00	100.00%	must equal 100%				
Common Space (Training/Kitchen/Record Room)	24,157						
Facility offices	382						
Total office space	40,416						

Concho Valley Transit Organizational Chart



CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
Concho Valley Transit District

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
Federal	1,703,462.00	2,686,548.00	1,950,067.20	1,557,466.80	2,631,033.00	3,090,656.00	3,720,475.00
COVID-19 Funding	-	1,142,975.44	1,902,646.19	951,571.00	-	-	-
State Administrated Federal	919,510.00	1,196,351.00	695,576.00	935,743.00	1,273,544.76	1,435,993.00	2,010,292.96
State	843,920.00	823,556.00	809,300.00	932,785.00	840,928.00	861,917.00	835,948.00
Program Income	178,485.22	118,910.02	105,258.12	129,581.46	172,022.00	200,500.00	179,785.00
Local Funds	1,505,967.24	1,532,447.85	1,532,273.18	2,842,810.30	1,448,122.18	1,749,353.74	2,194,587.73
InKind - Toll Credits	26,889.00	120,903.00	39,940.00	33,847.00	42,599.00	30,000.00	159,215.40
Membership Dues	-	-	-	-	-	-	-
Total Program Revenue	5,178,233.46	7,621,691.31	7,035,060.69	7,383,804.56	6,408,248.94	7,368,419.74	9,100,304.09
Salaries/Wages	2,041,521.18	1,873,933.61	2,186,324.56	2,273,355.46	2,371,599.03	2,552,945.52	2,960,094.26
Overtime	-	47,992.69	-	-	35,309.63	-	110,301.28
Incentives and Certifications	-	-	-	-	-	-	65,897.02
Fringe Benefits	981,335.92	862,513.20	1,019,905.15	1,106,518.93	1,190,587.88	1,265,741.59	1,443,718.24
Total Personnel	3,022,857.10	2,784,439.50	3,206,229.71	3,379,874.39	3,597,496.54	3,818,687.11	4,580,010.80
AdministrativeCosts	402,644.67	219,378.08	217,372.86	209,404.06	221,636.99	274,945.47	274,945.47
Network Services	91,290.52	47,132.68	80,221.15	103,339.38	124,403.29	132,594.61	129,074.40
Procurement Services	-	55,585.40	116,229.87	163,367.07	121,699.98	82,592.25	82,592.25
Human ResourceServices	-	72,747.11	88,528.86	94,889.74	117,294.29	141,984.23	141,984.23
Facility Cost Allocation	3,748.56	3,079.54	22,859.18	83,978.03	18,532.01	15,548.76	15,548.76
Total Cost Allocations	497,683.75	397,922.81	525,211.92	654,978.28	603,566.56	647,665.32	644,145.11
Uniforms	2,071.42	14,171.41	43,350.42	1,292.27	700.00	5,100.00	10,000.00
Audit & Legal	17,604.33	23,944.56	20,088.73	16,885.90	18,552.00	18,798.88	21,835.26
Contract Services	162,216.84	162,021.95	77,055.41	239,598.05	6,000.00	237,146.00	250,000.00
Pass-Thru Funds	-	47,761.72	14,081.40	68,861.66	50,000.00	50,000.00	50,000.00
Travel-In Region	3,229.67	1,920.92	16.00	53.89	500.00	500.00	500.00
Travel-Out of Region	18,201.43	1,043.89	-	4,290.26	7,000.00	7,000.00	9,000.00
Meals	-	-	-	71.94	-	-	-
Fuel & Lubricant & Tires	433,622.39	339,039.87	357,977.73	544,757.82	451,179.23	469,923.69	599,620.58
Tnsp Vehicle Maintenance	359,814.21	455,195.33	337,753.20	402,416.01	320,179.36	358,524.35	550,595.30
County Facility Rent	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Utilities	27,398.58	40,978.11	48,947.53	74,919.14	25,490.72	25,490.72	27,067.80
Building/Land Purchase	-	2,240,000.00	-	-	-	-	-
Bldg Maintenance	26,439.35	112,218.32	155,047.37	58,969.17	64,568.12	64,568.12	34,480.00
Capital Facility Improvements	-	8,515.00	897,759.49	721,073.43	110,997.00	-	382,686.00
Supplies	95,086.83	95,943.22	153,799.96	116,378.37	62,123.94	81,751.45	83,437.69
Project Equipment	26,835.48	3,035.28	100,831.96	-	-	-	386,660.00
Computer/Software	1,080.00	84,232.53	9,537.76	29,902.64	17,451.75	18,588.42	64,448.51
Capital Equipment	11,185.76	519,042.00	118,190.13	102,883.34	62,520.00	36,262.00	62,520.00
Capital Construction						110,997.00	-
Copier	3,611.41	2,696.13	1,017.46	848.72	1,000.00	1,000.00	1,000.00
Insurance	109,646.00	107,741.24	121,373.00	112,205.14	115,537.36	115,537.36	107,031.81
Cell Phones	6,185.39	6,698.79	6,840.38	2,125.26	2,109.60	2,109.60	10,800.00
Internet	15,081.52	15,338.58	15,146.26	14,740.50	16,075.08	16,075.08	14,389.53
Printing	19,086.62	4,315.08	11,778.56	7,696.52	4,000.00	4,500.00	5,855.00
Ads & Promotions	738.56	159.57	341.00	61.64	200.00	200.00	1,000.00
Publications	411.92	270.84	1,502.07	6,639.15	1,828.23	1,828.23	1,850.00
Training	13,782.88	1,213.54	-	-	-	-	-
Dues and fees	3,256.47	66,732.79	17,485.52	12,913.88	14,279.45	14,479.45	53,529.45
Communications	122,804.00	147,520.92	148,537.98	133,305.39	156,553.55	156,553.55	173,140.29
Postage/freight	4,244.25	3,483.25	2,777.60	1,207.01	1,050.00	1,050.00	800.00
Other	60,718.92	3,989.48	16,821.47	14,372.15	8,500.00	9,587.49	18,928.23
Coffee Expense	1,234.25	-	328.04	1,874.12	650.00	650.00	1,128.67
Physicals/Safety	14,654.25	14,588.79	12,424.13	17,218.74	10,200.00	10,200.00	10,834.00
InKind Other	26,889.00	120,903.00	39,940.00	33,847.00	42,599.00	52,199.00	159,215.40
Sub-Total Program Expenditures	1,707,131.73	4,764,716.11	2,850,750.56	2,861,409.11	1,691,844.39	1,990,620.39	3,212,353.52
Grand Total Program Expenditures	5,227,672.58	7,947,078.42	6,582,192.19	6,896,261.78	5,892,907.49	6,456,972.82	8,436,509.43
Revenue over Expenditures	(49,439.12)	(325,387.11)	452,868.50	487,542.78	515,341.45	911,446.92	663,794.66

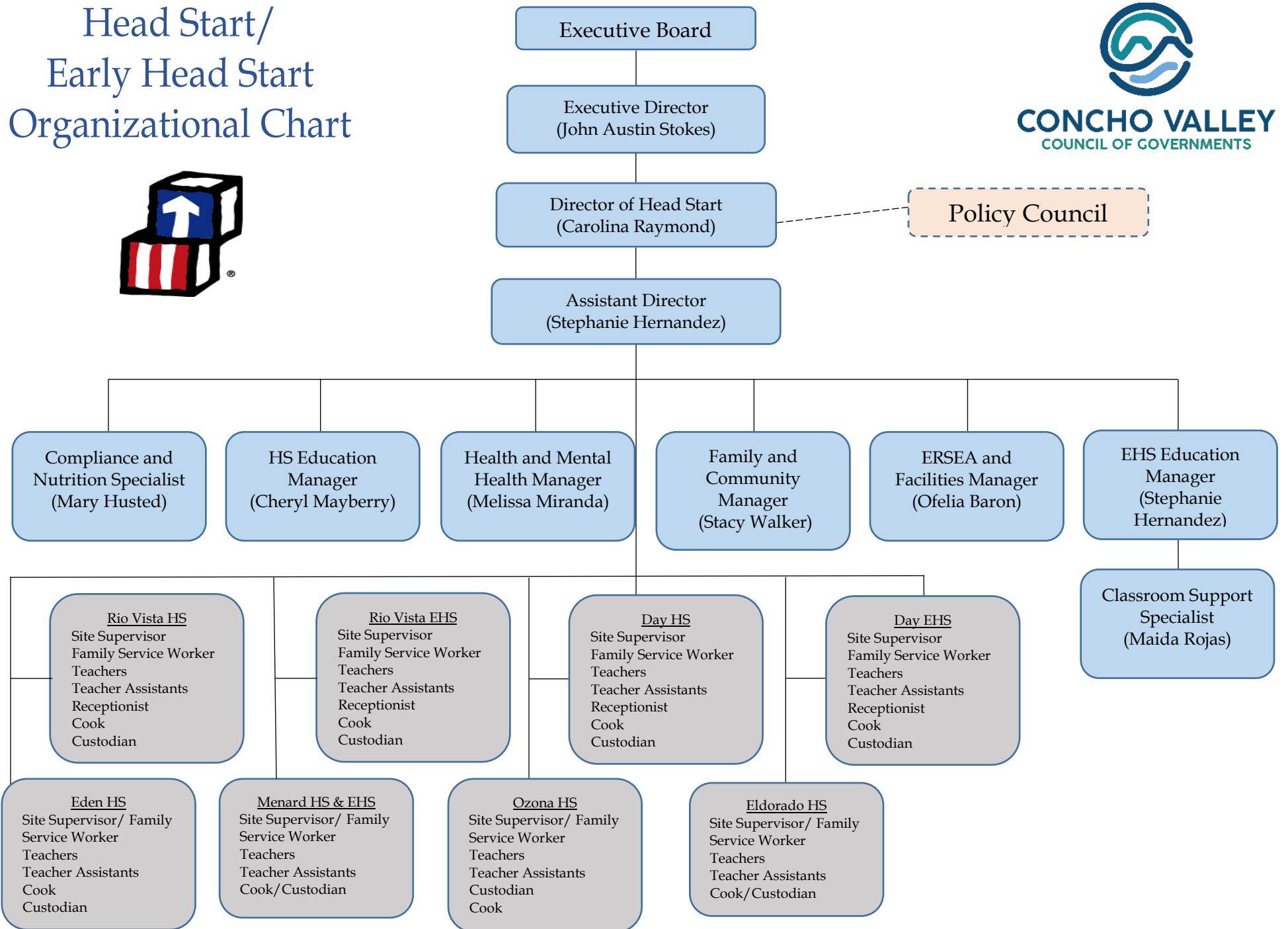
Excess FTA funds carried over to next fiscal year

NOTE: The Transit District Fiscal Year is September through August.
FY 18-19 used prior year funds to purchase vehicles
FY 19-20 used prior year funds to purchase land at Christoval Road
FY 19-20, FY 20-21, and FY 21-22 reflecting COVID and ARP funding
FY 22-23 Federal and State Federal award increases are due to the requirement to spend COVID and ARP funding first. Federal and State Federal appropiation funds were carried forward.

FTA excess funds carried forward are due to lack of local funds required to match Federal award in order to request the Federal funding

Appropriations are based on legislative formulas that look at population, population density, revenue vehicle miles, and low-income individuals in rural areas.

Head Start/ Early Head Start Organizational Chart

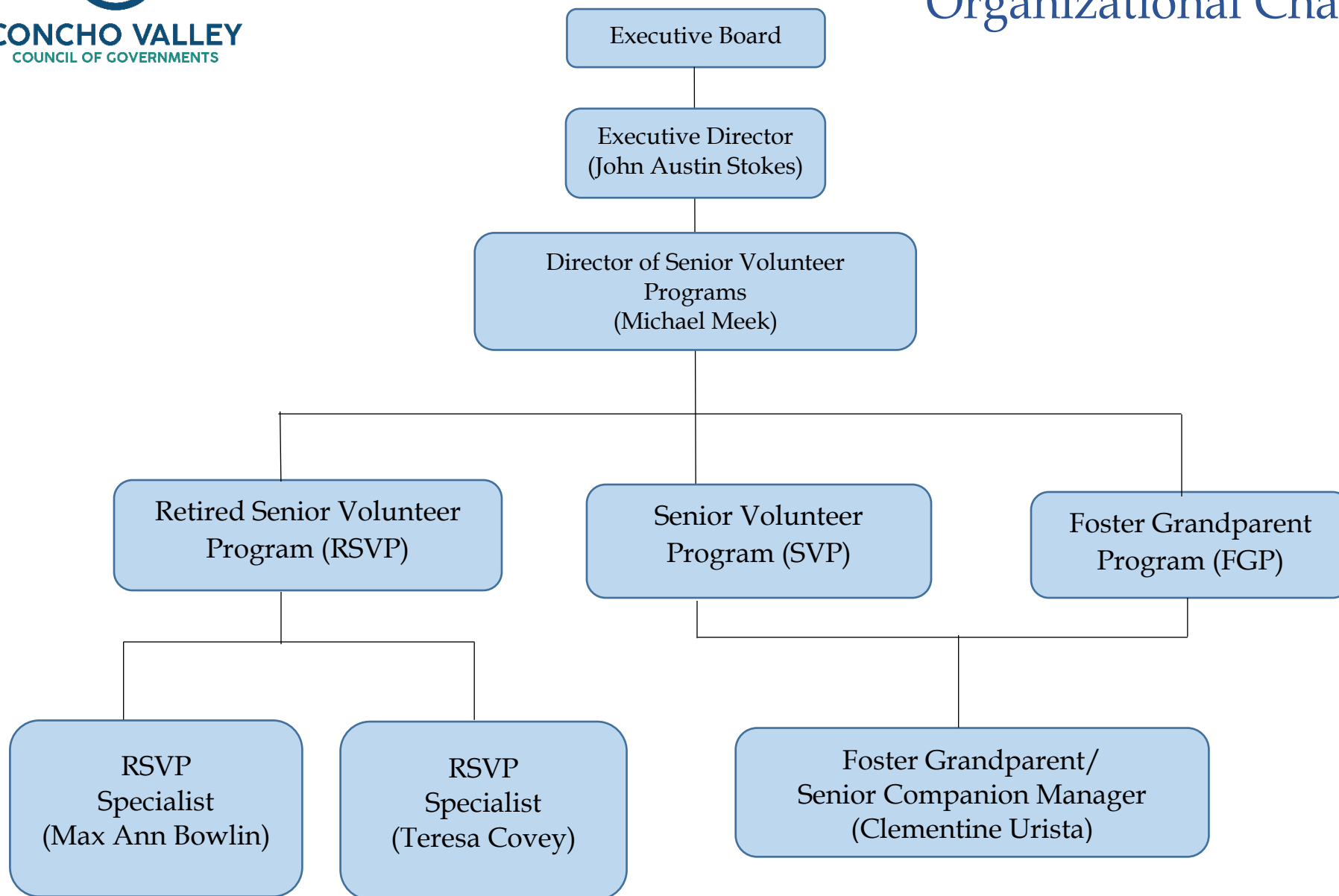


CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
HEAD START

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
Federal	6,340,260.82	6,385,064.07	6,528,913.72	6,565,887.88	6,704,272.00	6,704,272.00	7,413,457.00
COVID-19 Funding	-	358,390.04	247,338.77	279,067.81	432,824.00	432,824.00	-
State Administrated Federal	219,209.59	343,504.43	437,987.57	495,187.15	473,060.00	473,060.00	745,017.20
Program Income	2,417.43	228.41	-	-	-	-	-
Local Funds	1,800.00	3,390.00	19,335.13	(12,061.63)	11,000.00	11,000.00	26,636.00
InKind	1,906,058.97	1,319,136.87	1,077,978.34	1,669,854.18	1,681,734.00	1,681,734.00	1,853,364.00
Total Program Revenue	8,469,746.81	8,409,713.82	8,311,553.53	8,997,935.39	9,302,890.00	9,302,890.00	10,038,474.20
Salaries/Wages	1,562,138.00	3,591,321.36	3,511,527.20	3,522,686.28	3,876,019.12	3,716,290.00	3,922,240.62
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	614,457.41	1,589,416.56	1,581,286.06	1,646,623.81	1,804,596.94	1,748,216.00	1,858,280.63
Total Personnel	2,176,595.41	5,180,737.92	5,092,813.26	5,169,310.09	5,680,616.06	5,464,506.00	5,780,521.25
AdministrativeCosts	289,900.61	380,724.88	345,011.60	319,926.19	349,975.23	374,769.14	374,769.14
Network Services	68,612.80	141,531.46	123,145.16	85,718.39	106,631.39	93,302.43	290,921.21
Procurement Services	-	27,918.63	68,781.36	117,339.52	71,963.78	56,185.80	71,501.39
Human ResourceServices	-	153,841.84	159,331.41	173,826.76	219,453.83	186,463.44	191,598.76
Facility Cost Allocation	38,009.07	40,241.59	43,598.13	61,314.93	48,744.61	51,181.79	53,924.66
Total Cost Allocations	396,522.48	744,258.40	739,867.66	758,125.79	796,768.84	761,902.60	982,715.15
Delegate Costs	3,197,264.19	-	-	-	-	-	-
Recognition	-	-	-	1,915.12	-	-	-
Contract Services	72,080.30	74,241.41	88,566.25	68,676.30	70,420.00	135,562.00	67,800.00
Head Start Services	4,353.23	39,783.63	3,110.25	3,718.13	11,027.05	7,225.00	19,324.00
Head Start T & T A	21,018.86	72,759.77	103,604.14	84,264.77	75,682.00	85,682.00	85,682.00
Travel-In Region	14,383.32	4,043.43	5,604.98	5,081.84	3,000.00	6,000.00	2,700.00
Travel-Out of Region	172.45	-	-	-	-	-	3,300.00
Meals	189,511.23	253,605.19	402,016.42	367,624.53	396,005.00	396,005.00	515,069.53
Travel-Volunteer	-	-	-	-	-	-	
Fuel & Lubricant	-	-	-	-	5,000.00	5,000.00	500.00
Vehicle Maintenance	-	-	-	-	-	-	500.00
Tnsp Preventative Maintenance	-	-	-	-	-	-	
County Facility Rent	160,400.00	158,850.00	150,800.00	152,350.00	150,800.00	150,800.00	115,756.00
Utilities	44,416.79	106,994.35	112,550.59	120,106.06	113,000.00	113,000.00	92,415.00
HS SAISD Utilities/Phone	-	-	-	-	-	-	
Site Ctr Maintenance	134,386.92	193,050.74	151,160.23	118,596.98	95,005.23	95,005.23	79,104.00
Capital Facility Improvements	-	-	-	-	-	-	
Supplies	32,823.30	58,322.70	73,719.23	58,921.83	25,169.00	25,169.00	89,773.00
Head Start Supplies	77,431.10	132,028.62	118,769.94	223,983.86	117,099.97	117,099.97	221,956.00
Project Equipment	-	-	-	-	-	-	-
Computer/Software	-	-	119,732.86	40,210.71	-	-	45,720.00
Capital Equipment	-	-	-	78,279.64	-	-	
Copier	7,942.23	25,982.52	27,711.17	29,428.00	25,229.00	25,229.00	33,910.00
Insurance	3,541.75	9,502.00	10,615.80	10,784.81	10,754.00	10,754.00	11,822.00
Cell Phones	-	-	-	-	-	-	
Internet	-	-	-	-	-	-	
Printing	1,390.21	2,425.27	2,053.07	179.46	13,000.00	13,000.00	2,508.00
Ads & Promotions	1,946.24	761.83	1,073.94	2,057.64	4,500.00	4,500.00	3,135.00
Publications	-	-	-	-	-	-	
Training	-	-	955.93	93.60	-	-	
Dues and fees	10,477.76	11,452.77	7,176.14	10,687.05	6,079.85	6,079.85	3,601.27
Communications	15,960.67	20,611.77	20,469.77	21,485.87	20,000.00	20,000.00	19,679.00
Postage/freight	1,141.16	1,217.09	876.59	945.87	1,000.00	1,000.00	1,882.00
911 Services	-	-	-	-	-	-	
Other	-	-	-	-	-	-	3,000.00
Coffee Expense	-	-	-	-	-	-	
Physicals/Safety	-	-	326.97	1,253.26	1,000.00	1,000.00	2,737.00
InKind Other	1,906,058.97	1,319,136.87	1,077,978.34	1,669,854.18	1,681,734.00	1,681,734.00	1,853,364.00
Sub-Total Program Expenditures	5,896,700.68	2,484,769.96	2,478,872.61	3,070,499.51	2,825,505.10	2,899,845.05	3,275,237.80
Grand Total Expenditures	8,469,818.57	8,409,766.28	8,311,553.53	8,997,935.39	9,302,890.00	9,126,253.65	10,038,474.20
Revenue over Expenditures	(71.76)	(52.46)	-	-	-	176,636.35	(0.00)

NOTE: The Head Start Grant Year is June 1 through May 31. CACFP Nutrition Award period is October 1 through September 30.
FY 16-17 Budget reflects a 1.8% mandated COLA award.
FY 17-18 Budget reflects mandated 1% COLA award.
FY 18-19 Budget reflects 2.6% mandated COLA award.
FY 19-20, FY 20-21, FY 21-22 and FY 22-23 reflects COVID-19 Supplemental funding
FY 19-20 Budget reflects 1.77% mandated COLA award. Increase in State Federal funds is due to CACFP (Nutrition). Federal award increase is due to removal of Delegate.
Rent, Utility and Building Maint. increase is due to SAISD centers and Meals is related to CACFP award and removal of Delegate.
FY 20-21 Budget reflects 2% mandated COLA and a Quality Improvement funding increase that was used to sustain employee benefits, total funding increase is \$283,864
FY 21-22 Budget reflects 1.22% mandated COLA
FY 22-23 Budget reflects 2.88% mandated COLA and a Quality Improvement funding increase that was used to sustain employee benefits, total funding increase is \$178,405
Per the Award, Administration Cap is 15% of award. FY 22-23 is projecting an Administrative Percentage of 11.91%

Senior Volunteer Programs Organizational Chart



CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
FOSTER GRANDPARENT PROGRAM

			1st Year		2ND Year		1st year	
	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
Federal	363,668.31	387,416.40	365,784.69	358,919.43	294,984.48	424,092.00	424,092.00	426,535.00
State	-	-	5,000.00	10,632.96	-	5,316.00	5,316.00	5,316.00
Local Funds (covered grant writing)	-	-	-	-	-	-	-	-
Interest	-	-	-	0.32	-	-	-	-
InKind	45,561.60	48,283.00	21,046.00	4,681.00	17,500.00	41,808.00	16,900.00	41,808.00
Membership Dues	-	-	-	-	-	-	-	-
Total Program Revenue	409,229.91	435,699.40	391,830.69	374,233.71	312,484.48	471,216.00	446,308.00	473,659.00
Salaries/Wages	52,624.20	59,739.78	57,823.18	50,135.68	54,345.45	58,277.36	77,144.57	67,698.00
Overtime								
Incentives and Certifications	-	-	-	-	-	-	-	-
Fringe Benefits	12,110.08	13,150.58	12,791.80	11,118.41	11,949.63	12,359.43	21,671.73	25,985.00
Total Personnel	64,734.28	72,890.36	70,614.98	61,254.09	66,295.08	70,636.79	98,816.30	93,683.00
AdministrativeCosts	10,441.23	9,709.08	5,192.10	4,150.65	4,107.94	4,351.84	7,299.71	6,216.71
Network Services	180.00	2,201.34	4,344.33	2,609.79	3,384.56	4,442.97	4,193.66	2,574.52
Procurement Services	-	-	306.39	1,192.89	2,064.91	2,410.46	1,426.21	1,701.12
Human ResourceServices	-	-	2,251.68	1,167.10	1,365.61	1,513.47	1,588.71	1,321.37
Facility Cost Allocation	10,923.90	11,114.73	9,886.02	7,660.82	11,402.80	10,587.99	12,098.61	12,485.81
Total Cost Allocations	21,545.13	23,025.15	21,980.52	16,781.25	22,325.82	23,306.73	26,606.91	24,299.53
Stipend - FGP/SCP Volunteers	195,991.12	197,925.22	219,016.18	239,095.50	142,045.90	220,363.00	220,355.72	211,983.48
Uniforms	-	1,365.98	2,000.14	4,944.35	-	3,400.00	2,000.00	3,350.00
Recognition	32,388.99	35,903.71	30,918.61	28,497.08	19,627.18	35,788.48	26,000.00	31,425.00
Travel-In Region	765.97	367.45	317.56	17.92	125.41	750.00	900.00	1,005.00
Travel-Out of Region	1,544.99	1,530.68	1,304.08	-	1,800.74	5,345.00	3,319.00	4,000.00
Meals	5,947.51	5,845.80	2,190.26	2,909.16	5,454.55	11,000.00	11,132.00	13,152.00
Travel-Volunteer	35,055.71	36,337.03	18,120.30	7,166.95	32,185.21	45,600.00	31,300.00	37,256.00
Supplies	2,731.00	4,933.23	1,978.25	6,685.69	2,814.66	3,750.00	2,541.00	4,026.00
Copier	164.72	232.98	262.88	166.55	94.59	750.00	750.00	520.00
Insurance	586.94	581.61	443.80	739.05	739.05	712.00	749.00	750.00
Printing	-	41.40	55.63	23.40	93.20	2,500.00	750.00	500.00
Dues and fees	175.00	195.00	500.00	240.00	150.00	525.00	286.00	263.00
Postage/freight	157.03	255.52	361.50	146.72	212.59	981.00	678.00	500.00
Other	-	-	-	-	-	-	-	2,350.00
Physicals/Safety	1,879.92	5,985.28	720.00	885.00	1,020.50	4,000.00	3,245.00	2,610.00
InKind Other	45,561.60	48,283.00	21,046.00	4,681.00	17,500.00	41,808.00	16,900.00	41,808.00
Sub-Total Program Expenditures	322,950.50	339,783.89	299,235.19	296,198.37	223,863.58	377,272.48	320,905.72	355,498.48
Grand Total Program Expenditures	409,229.91	435,699.40	391,830.69	374,233.71	312,484.48	471,216.00	446,328.93	473,481.01
Revenue over Expenditures	-	-	-	-	-	-	(20.93)	177.99

NOTE: Grants are awarded in 3 year increments.
Federal Award Period is July thru June
State Award Period is September thru August

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
SENIOR COMPANION

		1st Year			2nd Year		1st year		
		FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
Federal		229,962.46	225,113.98	227,393.52	227,970.15	176,542.90	256,992.00	256,992.00	259,335.00
State		-	-	6,475.00	11,831.21	1,751.75	6,791.00	6,791.00	6,791.00
Local Funds		20.00	-	-	-	-	-	-	-
Interest		-	-	-	0.40	-	-	-	-
InKind		18,268.55	18,118.00	10,762.00	4,732.00	15,265.00	19,000.00	19,000.00	19,000.00
Total Program Revenue		248,251.01	243,231.98	244,630.52	244,533.76	193,559.65	282,783.00	282,783.00	285,126.00
Salaries/Wages		37,535.95	37,639.12	39,010.20	37,851.16	35,876.67	37,427.88	44,958.74	41,042.00
Overtime						-			
Incentives and Certifications		-	-	-	-	-	-	-	-
Fringe Benefits		8,643.03	8,266.81	8,624.70	8,373.62	7,882.09	7,474.72	11,311.07	16,315.00
Total Personnel		46,178.98	45,905.93	47,634.90	46,224.78	43,758.76	44,902.60	56,269.81	57,357.00
AdministrativeCosts		7,447.10	6,114.67	3,503.36	3,134.43	2,720.76	2,766.39	4,156.74	3,806.15
Network Services		118.77	1,386.37	3,058.10	1,733.06	2,199.95	2,887.93	2,725.88	1,673.44
Procurement Services		-	-	249.26	897.93	1,432.16	1,519.25	1,087.35	949.75
Human ResourceServices		-	-	1,156.56	779.91	887.66	1,513.47	1,588.71	1,321.37
Facility Cost Allocation		7,278.04	7,395.30	6,116.36	5,549.36	7,649.72	6,759.35	8,455.18	8,725.78
Total Cost Allocations		14,843.91	14,896.34	14,083.64	12,094.69	14,890.25	15,446.39	18,013.86	16,476.49
Stipend - FGP/SCP Volunteers		121,722.21	111,222.25	136,475.34	136,446.00	77,446.99	138,138.00	138,138.00	130,125.14
Uniforms		18,852.75	371.32	2,000.14	3,639.83	-	1,525.00	2,000.00	1,750.00
Recognition		-	19,393.20	17,712.63	17,848.46	14,823.98	22,500.01	15,460.77	19,175.00
Travel-In Region		702.87	493.06	480.02	275.18	338.74	1,052.00	491.00	1,005.00
Travel-Out of Region		1,029.97	945.42	782.47	-	937.18	3,041.00	2,824.52	2,219.00
Meals		3,284.26	2,552.10	1,664.94	1,266.16	2,927.69	7,000.00	7,296.00	6,720.00
Travel-Volunteer		19,818.75	21,865.50	9,957.95	13,808.22	19,510.93	21,318.00	27,782.00	23,935.00
Supplies		1,578.43	2,766.44	1,228.37	2,385.77	2,152.86	3,000.00	2,000.00	2,501.00
Copier		101.96	129.12	117.40	79.92	17.19	400.00	600.00	520.00
Insurance		469.07	465.19	390.97	556.59	556.59	560.00	550.00	600.00
Printing		-	27.60	165.75	15.60	37.60	900.00	900.00	350.00
Dues and fees		150.00	130.00	350.00	167.50	97.50	200.00	93.00	148.00
Postage/freight		121.72	104.84	310.65	208.93	212.64	800.00	800.00	350.00
Other		-	-	-	-	-	-	-	1,100.00
Physicals/Safety		1,127.58	3,845.67	513.35	39.05	585.75	3,000.00	2,820.00	1,695.00
InKind Other		18,268.55	18,118.00	10,762.00	4,732.00	15,265.00	19,000.00	6,760.00	19,000.00
Sub-Total Program Expenditures		187,228.12	182,429.71	182,911.98	186,214.21	134,910.64	222,434.01	208,515.29	211,193.14
Grand Total Program Expenditures		248,251.01	243,231.98	244,630.52	244,533.68	193,559.65	282,783.00	282,798.96	285,026.63
Revenue over Expenditures		-	-	-	0.08	-	-	(15.96)	99.37
late interest earned									

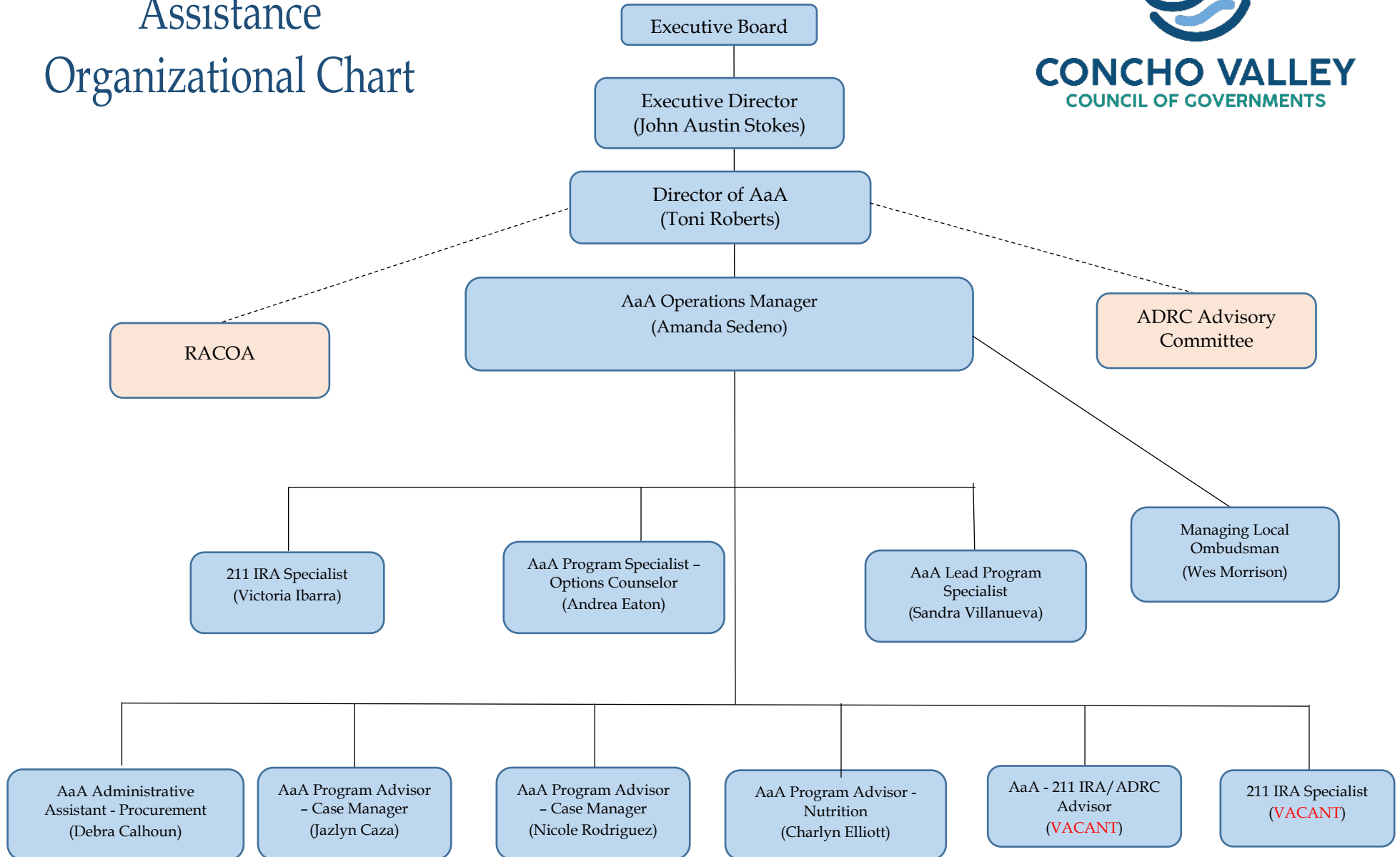
NOTE: Grants are awarded in 3 year increments.
Federal Award Period is July thru June
State Award Period is September thru August

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)

	FY 17-18 ACTUAL	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	Fy 24-25 BUDGET
Federal	-	-	79,681.67	114,385.79	153,986.50	150,606.00	150,606.00	150,606.00
State	-	-	-	62,354.18	34,730.78	48,452.00	48,452.00	48,452.00
Local Funds	-	-	-	240.00	650.00	-	-	-
Interest	-	-	-	7.24	1.65	-	-	-
Total Program Revenue	-	-	79,681.67	176,987.21	189,368.93	199,058.00	199,058.00	199,058.00
Salaries/Wages	-	-	45,269.13	92,498.40	97,317.13	103,407.87	100,880.11	75,453.00
Overtime	-	-	-	-	-	-	-	-
Incentives and Certifications	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	13,246.29	30,089.17	31,933.05	30,818.53	18,334.81	28,446.00
Total Personnel	-	-	58,515.42	122,587.57	129,250.18	134,226.40	119,214.92	103,899.00
AdministrativeCosts	-	-	4,306.22	8,307.08	8,007.99	8,269.51	8,366.52	6,894.63
Network Services	-	-	2,771.40	6,322.07	7,953.72	10,440.99	10,051.53	6,050.13
Procurement Services	-	-	378.39	1,537.07	2,672.00	1,627.59	1,481.01	1,503.30
Human ResourceServices	-	-	843.27	2,852.38	3,209.18	3,026.95	3,113.37	2,642.74
Facility Cost Allocation	-	-	866.80	1,787.44	3,495.43	3,961.44	8,299.25	8,305.07
Total Cost Allocations	-	-	9,166.08	20,806.04	25,338.32	27,326.48	31,311.68	25,395.87
Uniforms	-	-	-	-	-	-	-	2,566.00
Recognition	-	-	28.00	4,919.74	10,030.68	11,448.12	11,448.12	12,072.00
Travel-In Region	-	-	643.44	1,576.05	1,231.47	2,700.00	2,700.00	1,531.00
Travel-Out of Region	-	-	-	-	2,060.49	2,000.00	2,000.00	5,431.00
County Facility Rent	-	-	5,160.00	10,320.00	10,320.00	10,320.00	10,320.00	11,815.00
Supplies	-	-	31.93	9,502.94	3,510.78	2,400.00	2,400.00	5,986.00
Computer/Software	-	-	1,050.00	900.00	900.00	1,492.00	1,492.00	1,310.00
Copier	-	-	581.00	639.10	788.50	600.00	600.00	1,317.00
Insurance	-	-	1,038.13	1,153.15	1,154.69	1,132.00	1,132.00	268.00
Internet	-	-	3,025.17	2,030.22	1,801.33	2,000.00	2,000.00	2,000.00
Printing	-	-	-	1,164.06	832.29	678.00	678.00	300.00
Ads & Promotions	-	-	-	-	-	-	-	1,713.00
Dues and fees	-	-	300.00	252.50	202.50	500.00	500.00	346.00
Postage/freight	-	-	142.50	1,135.84	1,947.70	2,000.00	2,000.00	3,434.00
Physicals/Safety	-	-	-	-	-	235.00	235.00	141.00
InKind Other	-	-	-	-	-	-	-	-
Sub-Total Program Expenditures	-	-	12,000.17	33,593.60	34,780.43	37,505.12	37,505.12	50,230.00
Grand Total Program Expenditures	-	-	79,681.67	176,987.21	189,368.93	199,058.00	188,031.72	179,524.87
Revenue over Expenditures	-	-	-	-	-	-	11,026.28	19,533.13

NOTE: Grants are awarded in 3 year increments.
Federal Award Period is July thru June
State Award Period is September thru August
FY 22-23 funds are less due to moving program from April thru March to a July to June program. Move was made to follow FGP and SCP programs.

Access and Assistance Organizational Chart



CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
AREA AGENCY ON AGING

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Fy 24-25
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
State Administrated Federal	966,107.00	1,053,324.00	849,404.00	1,290,546.00	1,336,813.00	1,365,192.00	1,257,037.00
State	89,145.00	103,148.00	102,974.00	110,578.00	89,145.00	89,145.00	89,501.00
Program Income	3,360.00	133.00	82.00	-	-	-	-
Local Funds	52.50	3,100.00	3,000.00	5,623.57	-	-	-
InKind	327,811.85	343,742.71	159,831.04	172,343.77	417,000.00	417,000.00	417,000.00
Membership Dues	28,333.60	28,333.60	28,333.00	27,717.62	28,333.00	28,348.00	28,333.00
Total Program Revenue	1,414,809.95	1,619,269.31	1,550,850.04	1,606,808.96	1,871,291.00	1,899,685.00	1,791,871.00
Salaries/Wages	268,608.54	270,095.29	254,600.69	266,308.59	381,644.59	362,987.75	334,367.00
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	122,394.97	114,150.95	104,195.66	119,911.98	180,699.42	158,413.96	162,767.00
Total Personnel	391,003.51	384,246.24	358,796.35	386,220.57	562,344.01	521,401.71	497,134.00
AdministrativeCosts	52,082.00	28,260.26	24,306.71	23,928.93	34,645.27	38,516.73	32,989.30
Network Services	11,805.44	23,241.24	22,575.37	29,682.30	35,543.80	41,936.64	15,447.14
Procurement Services	-	18,484.77	39,025.39	46,204.39	18,295.49	11,152.92	10,222.04
Human ResourceServices	-	11,013.66	9,810.32	8,998.25	12,107.80	12,709.68	10,570.97
Facility Cost Allocation	51,945.25	50,432.97	55,266.02	63,853.95	46,994.03	56,312.87	58,115.09
Total Cost Allocations	115,832.69	131,432.90	150,983.81	172,667.82	147,586.39	160,628.84	127,344.54
Recognition	50.00	-	-	-	1,000.00	500.00	500.00
Contract Services	107,647.17	174,996.08	247,826.23	251,691.93	175,000.00	132,904.00	134,363.00
AAA Meals	403,604.79	537,720.53	599,008.16	593,321.09	494,210.60	578,634.00	525,004.00
Travel-In Region	6,674.36	2,935.27	1,623.43	3,653.63	8,000.00	9,424.00	8,564.00
Travel-Out of Region	20,244.58	3,625.83	-	9,877.28	25,000.00	26,105.00	14,812.00
Travel Advisory	1,661.56	492.50	-	-	2,000.00	2,000.00	-
Meals	-	248.57	140.65	159.96	300.00	500.00	500.00
Supplies	5,739.87	9,183.81	12,342.63	7,986.37	9,000.00	8,048.00	4,074.00
Computer/Software	9,140.55	-	-	-	-	-	-
Copier	11,362.82	18,055.44	7,565.16	3,504.79	6,000.00	6,085.00	4,194.00
Insurance	-	-	-	-	500.00	500.00	500.00
Cell Phones	1,695.00	1,230.00	2,118.50	1,416.00	8,350.00	8,395.00	2,895.00
Internet	-	-	-	-	-	-	-
Printing	2,659.15	417.36	-	-	3,000.00	5,615.00	1,993.00
Ads & Promotions	-	2,575.00	-	-	-	5,993.00	3,018.00
Dues and fees	5,840.69	4,589.06	7,970.01	2,854.86	5,500.00	7,100.00	3,100.00
Communications	682.14	623.63	587.29	169.37	1,000.00	5,550.00	1,532.00
Postage/freight	3,099.75	3,096.91	2,068.51	939.82	5,500.00	3,482.00	1,482.00
Other	-	-	-	-	-	-	42,762.56
InKind Other	327,811.85	343,742.71	159,831.04	172,343.77	417,000.00	417,000.00	417,000.00
Sub-Total Program Expenditures	907,914.28	1,103,532.70	1,041,081.61	1,047,918.87	1,161,360.60	1,217,835.00	1,166,293.56
Grand Total Program Expenditures	1,414,750.48	1,619,211.84	1,550,861.77	1,606,807.26	1,871,291.00	1,899,865.55	1,790,772.10
Revenue over Expenditures	59.47	57.47	(11.73)	1.70	-	(180.55)	1,098.90

NOTE: The Area Agency on Aging Grant Year is October through September.

FY 16-17 reflects TXDOT 5310 Elderly & Disabled funds spent on contract services, award moved to CVEDD in FY 17-18

FY 19-20 COVID-19 Supplemental funds were received, FY 20-21 is reflecting the continued spend of those funds

FY 21-22 and FY 22-23 we will continue to spend the remaining COVID-19 and ARP funds, however they are not reflected as the amounts were unknown

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
AGING AND DISABILITY RESOURCE CENTER (ADRC)

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
State Administrated Federal	-	44,141.42	34,494.12	55,041.23	70,280.00	70,280.00	84,908.00
State	-	118,309.97	113,889.45	93,094.31	101,274.00	101,274.00	99,403.00
Total Program Revenue	-	162,451.39	151,421.13	148,135.54	171,554.00	171,554.00	184,311.00
Salaries/Wages	-	80,824.51	65,933.66	63,612.47	55,398.15	60,275.84	87,608.00
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	-	32,942.84	29,376.42	28,793.30	23,701.40	25,861.58	31,996.00
Total Personnel	-	113,767.35	95,310.08	92,405.77	79,099.55	86,137.42	119,604.00
AdministrativeCosts	-	8,360.77	6,459.85	5,724.68	4,873.22	6,363.10	7,936.80
Network Services	-	3,391.29	5,924.14	6,434.86	8,885.94	8,387.33	5,149.05
Procurement Services	-	406.98	1,643.06	414.51	2,164.68	1,049.54	568.97
Human ResourceServices	-	1,062.88	2,154.09	1,851.14	3,026.95	1,985.89	1,651.71
Facility Cost Allocation	-	17,447.06	21,770.60	23,779.34	13,612.27	17,018.43	17,563.08
Total Cost Allocations	-	30,668.98	37,951.74	38,204.53	32,563.06	34,804.29	32,869.61
Contract Services	-	14,874.07	10,258.83	4,955.09	12,058.70	11,779.84	12,100.00
Travel-In Region	-	229.19	-	-	4,306.03	3,883.00	2,855.00
Travel-Out of Region	-	945.87	-	1,221.40	12,308.00	9,681.00	5,352.29
Supplies	-	1,088.86	2,135.34	1,171.43	18,651.09	11,467.00	5,938.00
Copier	-	826.32	123.20	12.53	1,000.00	3,377.11	1,000.00
Cell Phones	-	30.00	1,035.00	-	4,000.00	3,525.00	1,801.00
Printing	-	-	-	-	2,000.00	1,500.00	1,500.00
Dues and fees	-	-	1,519.32	1,833.00	2,125.00	2,057.77	719.00
Postage/freight	-	34.75	50.06	20.54	600.00	515.00	515.00
Other	-	-	3,037.56	-	2,842.57	2,842.57	
Sub-Total Program Expenditures	-	18,029.06	18,159.31	17,525.24	59,891.39	50,628.29	31,780.29
Grand Total Program Expenditures	-	162,465.39	151,421.13	148,135.54	171,554.00	171,570.00	184,253.90
Revenue over Expenditures	-	(14.00)	-	-	-	(16.00)	57.10

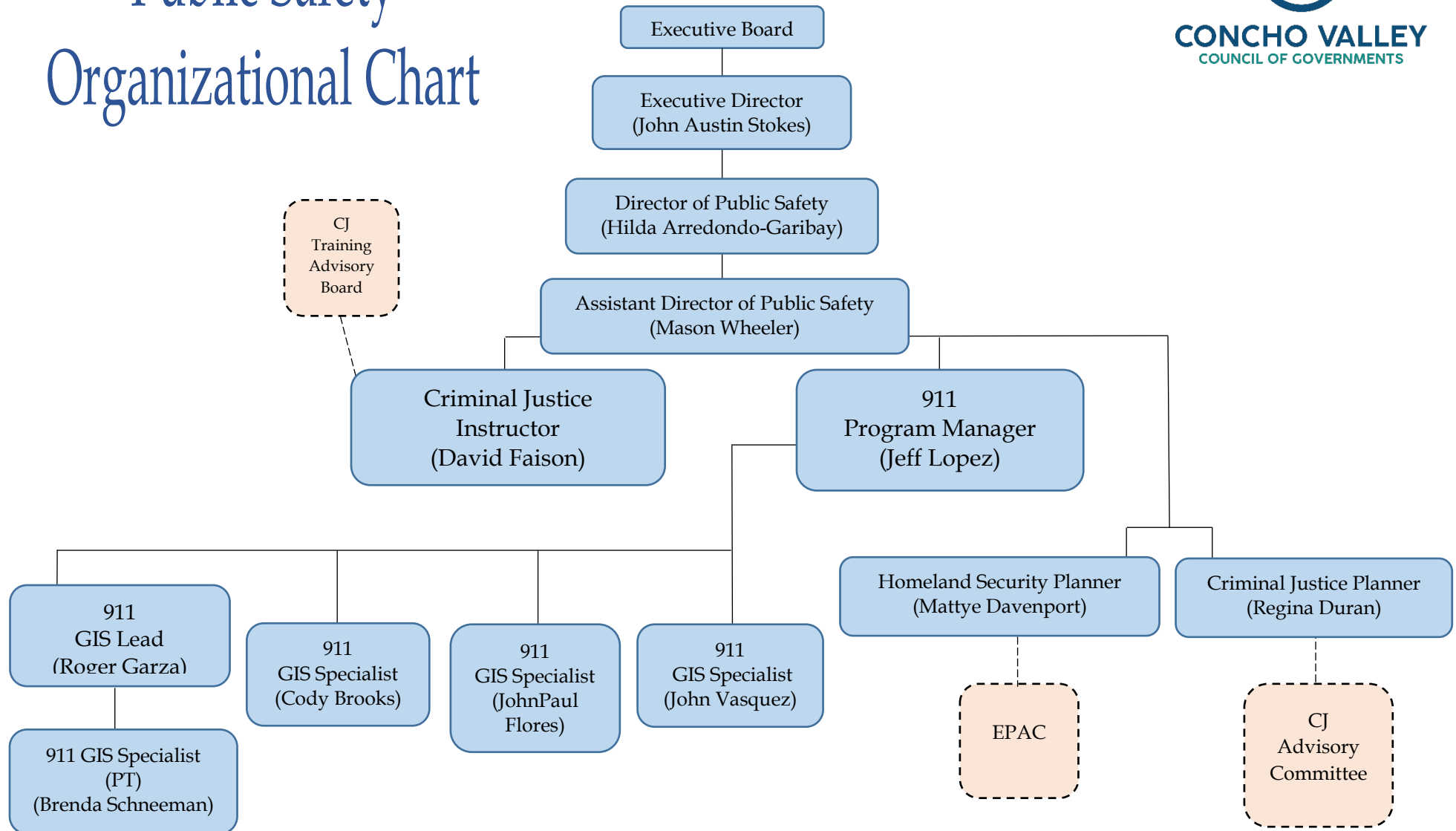
Program award period is September 1 thru August 31.

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
2-1-1 INFORMATION & REFERRAL

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
State Administrated Federal	102,228.81	105,999.47	92,514.16	107,387.85	194,630.00	194,630.00	194,630.00
State	93,134.92	96,955.80	103,211.42	88,219.71	2,537.00	2,537.00	-
Local Funds	-	-	-	-	-	-	31,434.00
Interest	301.92	69.99	42.23	18.47	-	-	-
Total Program Revenue	195,665.65	203,025.26	195,767.81	195,626.03	197,167.00	197,167.00	226,064.00
Salaries/Wages	91,809.61	109,862.19	97,312.47	88,335.25	73,088.48	84,031.69	101,643.67
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	45,293.44	46,654.13	43,527.62	42,151.62	40,200.10	43,916.83	50,781.83
Total Personnel	137,103.05	156,516.32	140,840.09	130,486.87	113,288.58	127,948.52	152,425.50
AdministrativeCosts	18,262.10	11,517.12	9,563.72	8,084.43	6,979.56	9,451.75	10,114.80
Network Services	4,140.42	6,584.31	10,920.23	11,817.41	17,771.90	15,695.00	5,149.05
Procurement Services	-	214.36	696.92	1,520.62	256.61	134.02	383.64
Human ResourceServices	-	3,330.68	4,177.42	3,546.02	4,540.42	4,766.13	3,964.11
Facility Cost Allocation	16,404.90	14,721.27	14,627.57	22,468.65	25,956.88	16,986.07	17,529.69
Total Cost Allocations	38,807.42	36,367.74	39,985.86	47,437.13	55,505.37	47,032.97	37,141.29
Contract Services	6,000.00	5,500.00	6,000.00	6,500.00	6,000.00	6,000.00	6,000.00
Travel-In Region	700.14	204.98	-	170.58	1,000.00	1,000.00	1,000.00
Travel-Out of Region	2,302.57	-	-	-	5,000.00	4,869.02	7,000.00
Conference Fees	-	-	-	-	-	-	
Supplies	1,861.93	2,205.94	377.83	507.84	2,200.00	1,418.54	5,000.00
Computer/Software	4,891.59	-	-	-	2,537.93	-	5,000.00
Copier	-	41.52	228.14	165.14	500.00	500.00	538.72
Cell Phones	75.00	240.00	1,411.50	540.00	1,200.00	1,200.00	1,800.00
Printing	2,432.15	732.48	12.16	-	500.00	500.00	500.00
Ads & Promotions	-	-	-	-	7,435.00	5,000.00	7,000.00
Training	-	-	-	-	-	-	
Dues and fees	667.32	1,177.59	6,870.00	9,800.00	1,500.00	1,500.00	2,120.00
Postage/freight	522.56	-	-	-	500.12	200.00	500.00
Sub-Total Program Expenditures	19,453.26	10,102.51	14,899.63	17,683.56	28,373.05	22,187.56	36,458.72
Grand Total Program Expenditures	195,363.73	202,986.57	195,725.58	195,607.56	197,167.00	197,169.05	226,025.51
Revenue over Expenditures	301.92	38.69	42.23	18.47	-	(2.05)	38.49

NOTE: Receiving level funding. No funding change since FY 12-13
Program Period is September through August.

Public Safety Organizational Chart



	2nd Biennial FY 18-19 ACTUAL	1st Biennial FY 19-20 ACTUAL	2nd Biennial FY 20-21 ACTUAL	1st Biennial FY 21-22 ACTUAL	2nd Biennial FY 22-23 BUDGET	Biennial FY 23-24 BUDGET	2nd Biennial FY 24-25 BUDGET
State	3,711,554.06	2,263,887.52	2,744,703.67	2,674,944.83	2,570,839.00	3,703,269.00	2,402,352.00
Local Funds	2,504.58	-	-	-	-	-	-
Interest	7,822.46	-	-	845.37	-	250.00	-
Total Program Revenue	3,721,881.10	2,263,887.52	2,744,703.67	2,675,790.20	2,570,839.00	3,703,519.00	2,402,352.00
Salaries/Wages	316,960.00	343,368.66	356,040.40	372,507.24	393,964.25	437,659.11	521,311.43
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	117,651.82	118,797.83	128,449.73	139,417.72	139,645.09	167,630.16	178,740.21
Total Personnel	434,611.82	462,166.49	484,490.13	511,924.96	533,609.34	605,289.27	700,051.64
AdministrativeCosts	57,881.83	33,994.49	32,846.53	31,716.91	32,874.95	44,713.63	46,454.71
Network Services	13,130.94	22,245.67	27,230.56	34,472.25	53,315.70	50,323.97	23,170.72
Procurement Services	-	35,552.42	93,444.44	75,245.19	156,026.10	185,568.67	97,820.10
Human ResourceServices	-	8,182.62	8,490.06	9,068.64	12,107.80	12,709.68	10,570.97
Facility Cost Allocation	111,024.62	105,995.91	114,829.25	132,497.83	87,710.11	94,021.95	97,031.00
Total Cost Allocations	182,037.39	205,971.11	276,840.84	283,000.82	342,034.66	387,337.91	275,047.49
Contract Services	1,855.98	3.09	-	2,500.00	12,000.00	5,000.00	2,500.00
Travel-In Region	4,498.73	1,823.53	2,741.51	4,280.84	6,500.00	6,500.00	3,500.00
Travel-Out of Region	25,077.94	8,343.02	4,315.97	14,647.04	23,033.32	26,500.00	5,395.23
County Facility Rent	1,228.47	2,186.72	698.51	777.38	1,500.00	-	-
Supplies	10,032.05	11,888.85	18,654.53	18,142.08	13,825.58	30,000.00	30,400.00
Project Equipment	-	-	155,238.33	-	-	-	-
Computer/Software	-	-	-	-	-	-	-
Capital Equipment	-	324,955.59	-	-	-	-	-
Printing	3,359.35	4,327.85	3,151.06	1,875.02	5,000.00	6,332.66	1,500.00
Ads & Promotions	148.91	-	-	175.56	1,000.00	500.00	500.00
Training	7,324.50	5,114.00	4,077.77	3,225.00	10,000.00	12,000.00	3,000.00
Dues and fees	284.00	286.00	288.00	401.64	5,500.00	785.94	646.00
Communications	7,740.31	4,708.22	3,977.63	9,398.52	10,000.00	10,000.00	10,000.00
Postage/freight	185.58	210.93	1,049.60	166.56	1,000.00	2,000.00	500.00
911 Services	3,042,703.44	1,222,173.10	1,789,179.79	1,825,274.78	1,605,836.10	2,611,515.00	1,359,495.00
Other-Give Aways	400.00	9,729.02	-	-	-	-	-
Sub-Total Program Expenditures	3,104,839.26	1,595,749.92	1,983,372.70	1,880,864.42	1,695,195.00	2,711,133.60	1,417,436.23
Grand Total Program Expenditures	3,721,488.47	2,263,887.52	2,744,703.67	2,675,790.20	2,570,839.00	3,703,760.78	2,392,535.36
Revenue over Expenditures	392.63	-	-	-	-	(241.78)	9,816.64

Excess Interest earned on several awards, recognize as revenue

NOTE: The 9-1-1 Emergency Communication Services Program Period is September through August.

FY 22-23 Equipment will be funded, but the funds are unknown. Should know funding amount sometime in October.

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
HOMELAND SECURITY

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
State Administrated Federal	125,718.09	110,756.64	118,351.51	139,029.26	132,293.00	132,000.00	134,042.04
State	-	19,245.81	17,106.47	16,585.67	279,547.00	94,670.00	17,500.00
Local Funds	-	-	-	-	-	-	-
Interest	-	-	0.51	-	-	-	-
Total Program Revenue	125,718.09	130,002.45	135,458.49	155,614.93	411,840.00	226,670.00	151,542.04
Salaries/Wages	48,031.58	63,443.54	60,628.83	59,526.41	93,174.99	109,293.07	58,805.00
Overtime			-	25,214.49			
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	20,469.89	23,929.29	24,679.03	-	41,942.80	56,521.10	26,751.00
Total Personnel	68,501.47	87,372.83	85,307.86	84,740.90	135,117.79	165,814.17	85,556.00
AdministrativeCosts	8,973.62	6,426.54	5,783.19	5,250.05	8,324.43	12,248.94	5,677.41
Network Services	2,228.43	1,695.64	2,592.52	4,353.04	8,885.94	8,387.33	2,574.52
Procurement Services	-	53.10	409.97	1,284.60	928.18	454.40	1,407.32
Human ResourceServices	-	2,125.75	2,399.69	1,582.53	2,361.02	2,478.39	2,061.34
Facility Cost Allocation	23,265.69	23,707.54	30,108.88	26,750.88	14,215.92	20,577.41	21,235.97
Total Cost Allocations	34,467.74	34,008.57	41,294.25	39,221.10	34,715.49	44,146.47	32,956.56
Contract Services	-	-	-	-	212,000.00		
Travel-In Region	-	-	-	-	4,801.12	250.00	1,000.00
Travel-Out of Region	3,903.30	532.26	-	1,416.38	8,000.00	5,597.95	5,500.00
Travel Advisory Counsel	2,531.68	1,103.80	-	-	2,000.00	1,307.00	1,400.81
Travel-Volunteer	-	-	-	-	-	-	
Vehicle Maintenance	-	-	304.99	-	1,164.60		
Supplies	345.13	1,547.74	930.55	962.52	4,202.00	601.00	9,176.00
Project Equipment	7,569.60	-	-	-	-		
Computer/Software	7,657.86	-	-	-	-		
Copier	174.68	15.20	-	187.75	2,550.00	2,500.00	2,500.00
Insurance	466.00	931.00	931.00	928.52	1,064.00	1,404.00	1,500.00
Cell Phones	1,040.81	1,276.59	1,576.81	593.50	2,500.00	2,500.00	4,500.00
Dues and fees	25.00	166.50	288.89	438.64	1,125.00	350.00	2,100.00
Communications	681.74	554.07	576.66	21,937.82	2,000.00	2,000.00	5,000.00
Postage/freight	6.00	6.65	13.94	-	600.00	200.00	200.00
Sub-Total Program Expenditures	24,401.80	6,133.81	4,622.84	26,465.13	242,006.72	16,709.95	32,876.81
Grand Total Program Expenditures	127,371.01	127,515.21	131,224.95	150,427.13	411,840.00	226,670.59	151,389.37
Revenue over Expenditures	(1,652.92)	2,487.24	4,233.54	5,187.80	-	(0.59)	152.67

Note: Homeland Security consists of the State Homeland Security Program (SHSP), Law Enforcement Terrorism Prevention Activity (LETPA) and HSGD Planning. Closed Citizens Corps Program (CCP) in FY 18-19. The Program Period is October thru September
FY 22-23 is reflecting award for Radio Infrastructure which includes a Project Specialist to oversee a 1.5 million equipment purchase and installation which includes: a repeater for Menard, two repeaters in McCulloch, a radio console for Mason and four tower upgrades in Kimble
Radio Infrastructure award is pending approval from Governor's Office.

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
CRIMINAL JUSTICE LAW ENFORCEMENT ACADEMY

	2nd Biennium FY 18-19 ACTUAL	1ST Biennium FY 19-20 ACTUAL	2nd Biennium FY 20-21 ACTUAL	1ST Biennium FY 21-22 ACTUAL	2nd Biennium FY 22-23 BUDGET	1ST Biennium FY 23-24 BUDGET	2nd Biennium FY 24-25 BUDGET
State	62,214.26	58,109.67	61,599.53	83,262.01	59,985.00	59,985.00	59,985.00
Program Income	37,587.98	41,636.49	56,036.26	35,876.74	41,000.00	60,749.84	63,810.00
Local Funds	37,525.00	37,000.00	18,086.30	40,927.00	40,900.00	37,000.00	19,733.60
Membership Dues	65,000.00	65,000.00	60,382.43	57,858.00	57,858.00	55,030.00	57,419.98
Total Program Revenue	202,327.24	201,746.16	196,104.52	217,923.75	199,743.00	212,764.84	200,948.58
Salaries/Wages	63,579.95	65,928.89	59,235.45	62,445.46	64,249.87	68,446.95	74,107.00
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	23,833.57	23,354.06	21,685.89	23,575.09	23,271.18	25,261.17	26,787.00
Total Personnel	87,413.52	89,282.95	80,921.34	86,020.55	87,521.05	93,708.12	100,894.00
AdministrativeCosts	11,669.73	6,569.15	5,486.60	5,313.91	5,392.06	6,922.36	6,695.22
Network Services	2,614.41	5,086.92	7,777.54	9,185.21	8,885.95	12,580.99	7,723.57
Procurement Services	-	1,149.36	3,677.40	3,006.72	3,529.46	2,801.36	2,175.78
Human ResourceServices	-	1,062.88	1,199.85	2,514.29	1,513.47	1,588.71	1,321.37
Facility Cost Allocation	43,608.21	41,954.36	45,447.94	45,496.08	34,951.24	37,466.42	38,665.48
Total Cost Allocations	57,892.35	55,822.67	63,589.33	65,516.21	54,272.18	61,359.85	56,581.43
Audit & Legal	-	20,602.00	-	-	-	-	-
Contract Services	12,468.05	-	23,148.00	20,120.00	20,000.00	19,890.00	19,000.00
Travel-In Region	426.36	-	-	217.11	1,500.00	434.00	434.00
Travel-Out of Region	6,333.69	2,594.25	515.79	567.41	5,700.00	5,000.00	5,000.00
Meals	424.11	177.67	238.82	228.14	220.00	1,065.00	350.00
Fuel & Lubricant	885.77	941.52	1,052.21	1,387.06	2,000.00	3,000.00	2,000.00
Vehicle Maintenance	2,141.22	6,769.87	324.48	6,787.29	6,870.00	6,500.00	2,000.00
Other Facility Rent	256.00	-	25.00	-	100.00	-	-
Supplies	9,676.18	10,229.16	703.13	8,521.23	4,946.00	4,146.00	3,093.00
Project Equipment	-	-	-	-	5,313.77	3,359.84	
Computer/Software	-	-	-	20,652.20	-	-	
Copier	3,073.08	74.70	691.70	2,653.15	5,000.00	3,500.00	3,500.00
Insurance	1,707.25	2,537.00	2,572.00	2,751.24	3,000.00	5,502.00	4,750.00
Cell Phones	-	657.99	936.87	342.64	800.00	1,616.00	800.00
Training	-	-	-	-	-	1,342.68	1,157.49
Dues and fees	1,668.76	1,782.60	390.50	1,707.76	2,000.00	2,195.00	1,000.00
Communications	-	-	-	-	-	-	
Postage/freight	236.89	134.70	25.30	26.00	500.00	150.00	150.00
Sub-Total Program Expenditures	39,297.36	46,501.46	30,623.80	65,961.23	57,949.77	57,700.52	43,234.49
Grand Total Program Expenditures	184,603.23	191,607.08	175,134.47	217,497.99	199,743.00	212,768.49	200,709.92
Revenue over Expenditures	17,724.01	10,139.08	20,970.05	425.76	-	(3.65)	238.66

NOTE: The Criminal Justice Law Enforcement Academy Program Period is September through August.
Local funds are from County Membership dues and an Agreement with Howard College
FY 21-22 was reflecting a \$20,000 CJ JAG Grant for Equipment

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
CRIMINAL JUSTICE PLANNING FUND 421

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
State (Contract)	43,073.56	46,479.64	44,068.18	39,982.50	42,501.78	42,502.00	42,502.00
Interest	-	-	0.40	-	-	-	-
Total Program Revenue	43,073.56	46,479.64	44,068.58	39,982.50	42,501.78	42,502.00	42,502.00
Salaries/Wages	22,401.80	21,572.72	23,638.99	22,187.01	26,585.65	28,084.06	24,579.88
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	9,529.15	8,410.94	9,355.30	8,808.66	10,052.35	10,731.71	11,429.43
Total Personnel	31,930.95	29,983.66	32,994.29	30,995.67	36,638.00	38,815.77	36,009.31
Administrative Costs	4,349.98	2,205.59	2,237.22	1,920.19	2,257.22	2,762.79	2,389.54
Network Services	861.82	-	-	-	-	-	-
Procurement Services	-	-	-	302.00	-	-	34.88
Human Resource Services	-	-	-	-	665.93		581.40
Facility Cost Allocation	5,595.57	4,088.64	-	-	-	-	-
Total Cost Allocations	10,807.37	6,294.23	2,237.22	2,222.19	2,923.15	2,762.79	3,005.82
Contract Services	-	-	-	-	-	-	-
Travel-In Region	-	-	-	-	-	-	-
Travel-Out of Region	676.75	-	-	764.09	1,600.00	923.44	2,333.00
Supplies	-	363.65	439.97	428.53	-	-	500.00
Project Equipment	-	-	-	-	-	-	
Computer/Software	-	-	-	-	-	-	
Copier	322.42	-	-	-	890.63		
Insurance	-	-	-	-	-	-	
Cell Phones	-	-	-	-	-	-	
Internet	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-
Ads & Promotions	-	-	-	-	-	-	-
Publications	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Dues and fees	30.00	615.00	168.89	268.64	250.00		649.95
Communications	-	-	-	-	-	-	-
Postage/freight	-	-	-	-	200.00		
Sub-Total Program Expenditures	1,029.17	978.65	608.86	1,461.26	2,940.63	923.44	3,482.95
Grand Total Program Expenditures	43,767.49	37,256.54	35,840.37	34,679.12	42,501.78	42,502.00	42,498.08
Revenue over Expenditures	(693.93)	9,223.10	8,228.21	5,303.38	-	-	3.92

NOTE: The Concho Valley 421 Planning Program Award Period is September through August.
This is a contract award.

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
CRIMINAL JUSTICE JUVENILE JUSTICE SERVICES

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
State Administrated Federal	24,984.64	32,718.67	40,373.70	29,554.39	25,900.79	25,900.79	28,403.11
Total Program Revenue	24,984.64	32,718.67	40,373.70	29,554.39	25,900.79	25,900.79	28,403.11
Salaries/Wages	3,329.01	7,527.92	6,055.07	6,091.04	4,379.72	6,840.57	6,775.00
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	1,553.45	3,131.41	2,708.85	2,842.43	1,959.59	3,064.88	3,070.00
Total Personnel	4,882.46	10,659.33	8,763.92	8,933.47	6,339.31	9,905.45	9,845.00
AdministrativeCosts	670.88	784.34	593.78	553.45	390.56	713.07	653.30
Network Services	125.72	-	-	-	-	-	-
Procurement Services	-	-	-	552.47	1,663.89	680.27	1,158.98
Human ResourceServices	-	-	-	-	-	-	-
Facility Cost Allocation	-	-	-	-	-	-	-
Total Cost Allocations	796.60	784.34	593.78	1,105.92	2,054.45	1,393.34	1,812.28
Contract Services	20,141.18	21,275.00	31,016.00	19,515.00	17,507.03	14,602.00	16,615.62
Travel-In Region	-	-	-	-	-	-	-
Travel-Out of Region	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Computer/Software	-	-	-	-	-	-	-
Copier	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Cell Phones	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-
Ads & Promotions	-	-	-	-	-	-	-
Publications	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Dues and fees	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-
Postage/freight	-	-	-	-	-	-	-
Sub-Total Program Expenditures	20,141.18	21,275.00	31,016.00	19,515.00	17,507.03	14,602.00	16,615.62
Grand Total Program Expenditures	25,820.24	32,718.67	40,373.70	29,554.39	25,900.79	25,900.79	28,272.90
Revenue over Expenditures	(835.60)	-	-	-	-	-	130.21

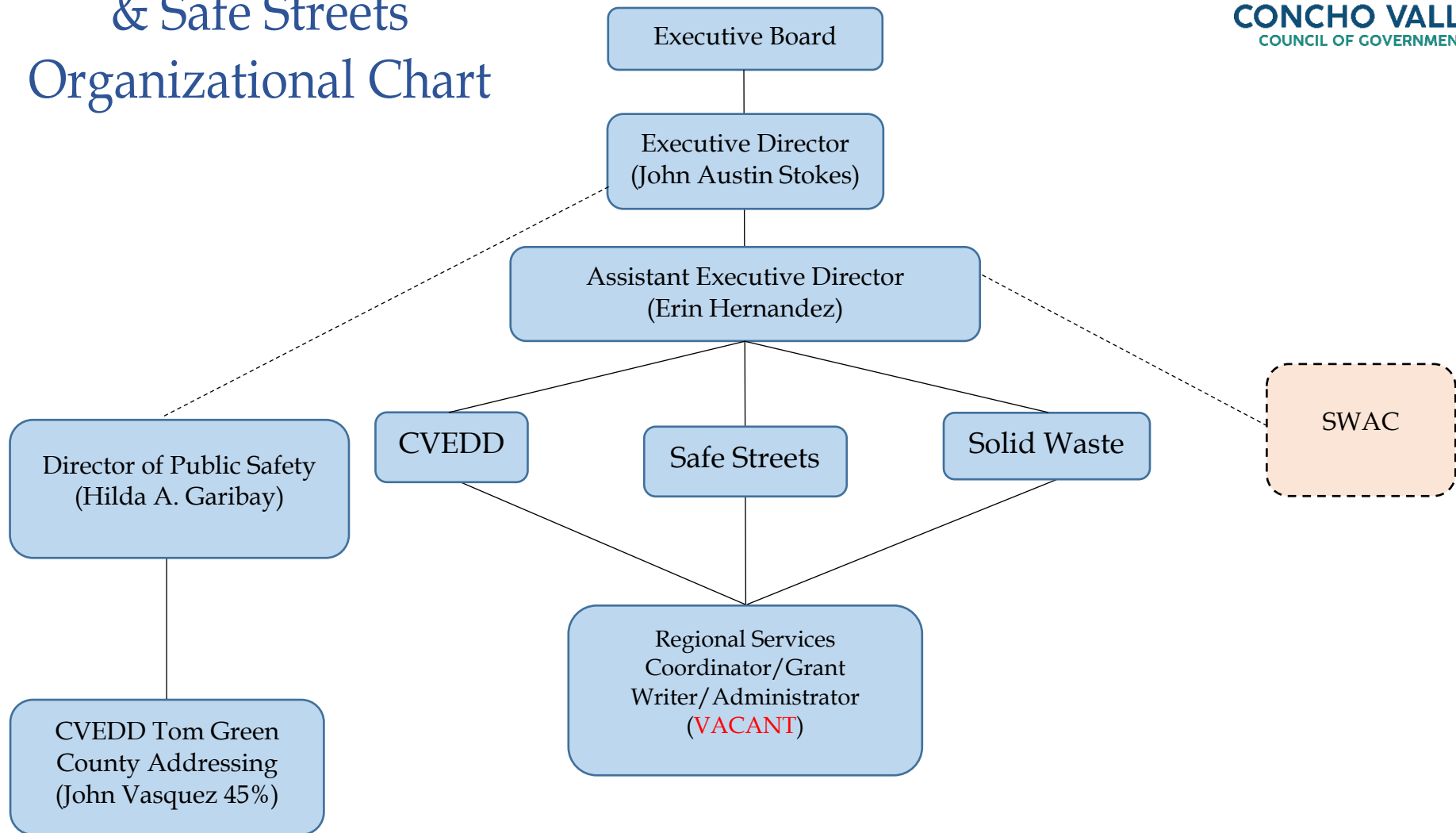
NOTE: The Criminal Justice Juvenile Justice Services Award Period is October through September

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
 CRIMINAL JUSTICE Violence Against Women Act (VAWA)

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
State	-	-	12,325.25	9,009.67	20,312.39	23,264.00	23,508.65
Membership Dues	-	-	5,617.57	7,295.00	9,891.00	9,970.00	10,080.02
Total Program Revenue	-	-	17,942.82	16,304.67	30,203.39	33,234.00	33,588.67
Salaries/Wages	-	-	9,636.97	8,312.70	15,203.64	13,242.83	14,138.00
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	-	-	3,610.50	3,279.31	5,620.42	4,966.16	5,774.00
Total Personnel	-	-	13,247.47	11,592.01	20,824.06	18,208.99	19,912.00
AdministrativeCosts	-	-	898.48	733.93	1,282.94	1,307.87	1,321.34
Network Services	-	-	-	-	-	-	-
Procurement Services	-	-	-	-	640.39	889.17	788.20
Human ResourceServices	-	-	-	-	-	-	-
Facility Cost Allocation	-	-	-	-	-	-	-
Total Cost Allocations	-	-	898.48	733.93	1,923.33	2,197.04	2,109.54
Contract Services	-	-	3,196.00	2,167.93	5,234.95	10,300.00	10,300.00
Travel-In Region	-	-	-	-	718.05	100.00	178.37
Travel-Out of Region	-	-	-	-	-	-	-
Supplies	-	-	600.87	1,744.51	1,503.00	2,429.00	1,000.00
Computer/Software	-	-	-	-	-	-	-
Copier	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Cell Phones	-	-	-	-	-	-	-
Printing	-	-	-	66.29	-	-	-
Ads & Promotions	-	-	-	-	-	-	-
Publications	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Dues and fees	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-
Postage/freight	-	-	-	-	-	-	-
Sub-Total Program Expenditures	-	-	3,796.87	3,978.73	7,456.00	12,829.00	11,478.37
Grand Total Program Expenditures	-	-	17,942.82	16,304.67	30,203.39	33,235.03	33,499.91
Revenue over Expenditures	-	-	-	-	-	(1.03)	88.76

NOTE: The Criminal Justice VAWA Award Period is September through August.
 This program does have a matching requirement. Academy Membership dues are used as match on this program

Regional Services & Safe Streets Organizational Chart



CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
Concho Valley Economic Development District

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
Federal	70,000.00	70,000.00	69,999.99	73,428.82	70,000.00	70,000.00	70,000.00
COVID-19 Funding	-	152,056.00	463,053.24	254,956.04	-	-	-
State Administrated Federal	209,170.00	-	183,369.00	141,204.00	181,292.00	181,292.00	181,292.00
Local Funds	34,130.03	67,986.24	43,578.03	42,878.69	41,968.00	41,968.00	46,949.42
Interest	9,490.98	9,988.97	15,734.14	18,366.10	9,067.00	9,066.67	9,067.00
InKind	41,835.00	30,412.00	32,523.00	-	-	-	-
Total Program Revenue	364,626.01	330,443.21	808,257.40	530,833.65	302,327.00	302,326.67	307,308.42
Salaries/Wages	69,383.15	111,193.61	160,858.36	98,373.18	55,390.86	70,165.82	74,367.00
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	25,385.71	42,024.48	64,878.30	38,836.20	20,481.36	24,941.71	28,468.00
Total Personnel	94,768.86	153,218.09	225,736.66	137,209.38	75,872.22	95,107.53	102,835.00
AdministrativeCosts	12,638.30	11,276.22	15,294.97	8,499.75	4,674.39	7,025.74	6,824.03
Network Services	2,865.92	3,391.28	8,603.59	16,296.23	13,328.92	8,387.33	4,505.42
Procurement Services	-	3,164.14	10,037.97	9,139.76	365.81	205.44	151.50
Human ResourceServices	-	2,205.37	3,981.49	3,984.02	2,270.21	2,383.07	1,982.06
Facility Cost Allocation	9,249.54	8,601.57	11,344.29	13,441.77	11,801.33	3,850.18	3,973.40
Total Cost Allocations	24,753.76	28,638.58	49,262.31	51,361.53	32,440.66	21,851.75	17,436.40
Recognition	-	-	-	650.07	-	-	-
Contract Services	209,169.00	157,478.00	177,947.00	141,204.00	181,292.00	177,143.63	181,292.00
Travel-In Region	1,125.00	354.35	367.19	136.60	2,173.12	1,150.00	976.00
Travel-Out of Region	2,471.23	1,769.95	-	1,357.85	3,500.00	3,162.00	1,962.00
Supplies	1,266.29	876.62	205.12	16,501.95	1,899.00	1,491.00	1,122.00
Project Equipment	-	-	5,275.00	156,283.04	-	-	
Computer/Software	879.00	-	-	-	-	-	
Copier	836.90	1,041.64	670.00	244.21	2,400.00	450.00	311.00
Insurance	-	-	-	-	-	-	
Cell Phones	-	-	-	-	-	-	
Internet	-	-	4,453.35	6,056.62	-	-	
Printing	-	-	-	-	450.00	450.00	300.00
Training	-	-	455.00	-	-	-	
Dues and fees	1,322.29	835.76	1,422.79	1,017.12	1,500.00	1,000.00	750.00
Communications	-	-	-	-	-	-	
Postage/freight	89.85	211.77	51.21	77.86	800.00	521.00	307.00
Other (includes Foreclosed Assets)	-	-	298,000.00	-	-	-	-
InKind Other	41,835.00	30,412.00	32,523.00	-	-	-	-
Sub-Total Program Expenditures	258,994.56	192,980.09	521,369.66	323,529.32	194,014.12	185,367.63	187,020.00
Grand Total Program Expenditures	378,517.18	374,836.76	796,368.63	512,100.23	302,327.00	302,326.91	307,291.40
Revenue over Expenditures	(13,891.17)	(44,393.55)	11,888.77	18,733.42	-	(0.24)	17.02

NOTE: The CVEDD Fiscal Year is July through June. The EDA award is on a calendar year and is to provide Regional Planning.
FY 17-18 started TXDOT - 5310 award for transporation of Elderly & Disability, contract with CVTD. Funds assist CVTD with Federal match.

Excess expenses in FY 18-19 and FY 19-20 CVEDD used Prior Year excess funds to cover expenses related to growing program
FY 20-21 and FY 21-22 reflect CARES funding received for Revolving Loan Expansion and COVID Recovery

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
REGIONAL SERVICES - SOLID WASTE

		2ND Biennium	1ST Biennium	2ND Biennium	1ST Biennium	2ND Biennium	1st Biennium	2nd Biennium
		FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Budget	BUDGET	BUDGET
State		169,727.78	45,633.31	180,609.58	68,884.05	161,115.95	115,000.00	115,000.00
	Total Program Revenue	169,727.78	45,633.31	180,609.58	68,884.05	161,115.95	115,000.00	115,000.00
Salaries/Wages		22,192.53	24,804.50	40,796.97	14,601.91	24,409.06	26,477.44	9,292.99
Overtime								
Incentives and Certifications		-	-	-	-	-	-	-
Fringe Benefits		10,031.28	8,807.37	14,600.49	5,454.58	8,598.99	8,995.13	3,037.17
	Total Personnel	32,223.81	33,611.87	55,397.46	20,056.49	33,008.05	35,472.57	12,330.16
AdministrativeCosts		4,216.20	2,473.33	3,757.77	1,242.10	2,067.11	2,620.41	818.22
Network Services		1,027.35	1,995.17	3,039.72	3,384.56	4,995.14	4,193.66	643.63
Procurement Services		-	778.85	2,863.44	1,246.40	4,728.96	4,309.94	6,016.12
Human ResourceServices		-	1,062.88	1,199.85	541.12	1,747.36	635.48	528.55
Facility Cost Allocation		3,686.73	4,124.20	4,467.95	5,651.08	6,484.61	3,850.18	3,973.40
	Total Cost Allocations	8,930.28	10,434.43	15,328.73	12,065.26	20,023.18	15,609.68	11,979.92
Travel-In Region		-	-	-	-	600.00	500.00	1,000.00
Travel-Out of Region		1,803.86	596.42	(62.50)	1,184.32	1,000.70	1,519.44	2,500.00
Supplies		231.43	-	-	-	1,459.00	1,888.70	2,000.00
Project Equipment		127,079.44	-	109,622.24	35,159.50	103,959.50	59,000.00	83,000.00
Computer/Software		-	-	-	-	-	-	
Copier		-	-	-	5.93	228.07	100.00	100.00
Insurance		-	-	-	-	-	-	
Cell Phones		-	-	-	-	-	-	
Printing		51.65	374.20	-	-	-	-	
Ads & Promotions		-	218.20	122.26	148.91	379.12	310.44	350.00
Publications		-	-	-	-	-	-	
Training		-	-	-	-	-	-	
Dues and fees		25.00	230.54	201.39	263.64	358.33	500.00	900.00
Postage/freight		10.20	167.65	-	-	100.00	100.00	163.74
	Sub-Total Program Expenditures	129,201.58	1,587.01	109,883.39	36,762.30	108,084.72	63,918.58	90,013.74
	Grand Total Program Expenditures	170,355.67	45,633.31	180,609.58	68,884.05	161,115.95	115,000.83	114,323.82
	Revenue over Expenditures	(627.89)	-	-	-	-	(0.83)	676.18

NOTE: The State funding for this Biennial award is \$230,000 .
The award period is September through August

Program is for solid waste management and recycling.

CONCHO VALLEY COUNCIL OF GOVERNMENTS Fiscal Year October 1 through September 30
COMMUNITY & ECONOMIC DEVELOPMENT ASSISTANCE

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
State	7,171.62	3,405.55	13,081.45	8,746.00	8,114.00	8,114.00	8,746.00
Total Program Revenue	7,171.62	3,405.55	13,081.45	8,746.00	8,114.00	8,114.00	8,746.00
Salaries/Wages	3,015.55	2,219.95	5,558.41	2,807.47	4,879.97	4,412.91	5,576.00
Overtime							
Incentives and Certifications	-	-	-	-	-	-	-
Fringe Benefits	1,160.54	798.25	2,005.23	1,026.09	1,945.86	1,499.19	1,822.00
Total Personnel	4,176.09	3,018.20	7,563.64	3,833.56	6,825.83	5,912.10	7,398.00
Administrative Costs	619.74	222.45	512.56	237.31	420.53	436.74	490.92
Network Services	105.02	-	-	-	-	-	-
Procurement Services	-	-	-	-	-	-	-
Human Resource Services	-	-	-	-	151.35	158.87	132.14
Facility Cost Allocation	1,130.72	-	-	-	-	-	-
Total Cost Allocations	1,855.48	222.45	512.56	237.31	571.88	595.61	623.06
Contract Services	-	-	-	-	-	-	-
Travel-In Region	-	-	-	-	566.29	806.29	-
Travel-Out of Region	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	500.00	374.94
Computer/Software	-	-	-	-	-	-	-
Copier	-	-	-	-	100.00	200.00	250.00
Cell Phones	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-
Ads & Promotions	-	164.90	-	-	-	-	-
Publications	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Dues and fees	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-
Postage/freight	-	-	-	-	50.00	100.00	100.00
Sub-Total Program Expenditures	-	164.90	-	-	716.29	1,606.29	724.94
Grand Total Program Expenditures	6,031.57	3,405.55	8,076.20	4,070.87	8,114.00	8,114.00	8,746.00
Revenue over Expenditures	1,140.05	-	5,005.25	4,675.13	-	0.00	(0.00)

U.S. Department of Housing and Urban Development provides annual grants on a formula basis to entitled cities and counties to develop viable communities. These funds are to provide technical assistance, but not on a specific TxCDBG project. Contract agreement is for the September to August period.

	FY 18-19 ACTUAL	FY 19-20 ACTUAL	FY 20-21 ACTUAL	FY 21-22 ACTUAL	FY 22-23 BUDGET	FY 23-24 BUDGET	FY 24-25 BUDGET
Federal	-						1,000,000.00
Local Funds	-						
Total Program Revenue	-	9,154.72	34,363.92	37,810.01	99,953.13	99,953.13	1,000,000.00
Salaries/Wages	-						34,656.00
Overtime							
Incentives and Certifications	-						-
Fringe Benefits	-						14,067.00
Total Personnel	-	-	-	-	-	-	48,723.00
AdministrativeCosts	-						-
Network Services	-						-
Procurement Services	-						-
Human ResourceServices	-						-
Facility Cost Allocation	-						-
Total Cost Allocations	-	-	-	-	-	-	-
Recognition	-						-
Audit & Legal	-						-
Contract Services	-						951,277.00
Travel-In Region	-						
Travel-Out of Region	-						
Travel Advisory Council	-						-
Meals	-						-
Travel-Volunteer	-						-
Supplies	-						
Computer/Software	-						-
Capital Equipment	-						-
Copier	-						
Cell Phones	-						-
Printing	-						-
Ads & Promotions	-						-
Publications	-						-
Training	-						-
Dues and fees	-						-
Communications	-						-
Postage/freight	-						
Sub-Total Program Expenditures	-	-	48.40	1,014.66	5,340.73	5,340.73	951,277.00
Grand Total Program Expenditures	-	9,154.72	34,363.92	37,810.01	84,953.13	96,869.10	1,000,000.00
Revenue over Expenditures	-	-	-	-	15,000.00	3,084.03	-

carry forward

Current funding is provided by the San Angelo Health Foundation

Memo

To: Executive Committee

From: Erin Hernandez – Assistant Executive Director

Date: 08/14/2024

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 17

ITEM 17

Erin Hernandez, Assistant Executive Director, is seeking consideration and approval concerning the the CVCOG FY 24-25 Proposed Annual Budgets.

- a. State Salary Comparability Schedule for FY 24-25
- b. Employee Salary Schedule and Fringe Benefits for FY 24-25
- c. Administrative Budgets for FY 24-25
- d. Executive Director's Salary

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

CVCOG
Balance Sheet - CVCOG Balance Sheet
As of 6/30/2024
Current Period Balance

Assets

First Financial General Bank Acct	249,978.93	1112000
CNCS Petty Cash	300.00	1197000
CitiBank Credit Card	118,552.84	1198000
First Financial Credit Card	15,986.44	1199000
Grant Receivable, CJ VAWA	1,777.49	1203000
State Contract, HSGD	1,458.35	1204000
Grant Receivable, 2-1-1	29,628.42	1205000
Grant Receivable, 9-1-1	80,022.60	1211000
Grant Receivable, AAA	161,650.00	1212000
State Contract, CJ Planning	3,541.81	1214000
Grant Receivable, CJ Training	12,197.64	1215000
Grant Receivable, RSVP	11,746.03	1216000
Grant Receivable, Juvenile Justice Services	7,223.01	1217000
Grant Receivable, Foster Grandparent	53,348.07	1219000
Grant Receivable, Senior Companion	39,684.82	1220000
Grant Receivable, ADRC	26,324.14	1221000
OOG CV Communications Upgrade	5,939.08	1225000
Grant Receivable, Homeland Security SHSP	11,107.62	1232000
Grant Receivable, CACFP Head Start	8,988.75	1243000
Grant Receivable, Head Start HHS	882,687.13	1249000
Economic Development District	8,874.98	1290000
CV Transit District AR	336,006.98	1329000
Accounts Receivable-General	249.18	1391000
Staff Travel Advance	2,454.64	1392000
Accts Receivable-CVCOG Membership Dues	858.50	1396000
Accounts Receivable - AAA Match	8,130.82	1397000
Prepaid Life Insurance	12.81	1595000
Prepaid AFLAC	486.96	1598000
First Financial 911 Investment	412,754.48	1614000
CVCOG Investment Account	310,090.03	1618000
Leasehold Improvements	85,951.58	1730000
Facility Improvements	170,941.59	1732000
Other Assets - Project Equipment	1,241,306.87	1811000

Total Assets

4,300,262.59

Liabilities

AP	457,516.48	2111000
AP Clearing	74,149.82	2112000
AP First Financial Credit Card	21,885.67	2114000
AP CitiBank Credit Card	180,382.14	2117000
Payroll Payable - Administration	276,608.28	2151000
Federal Withholding Tax	19,827.71	2311000
Medicare Payable	9,791.54	2321000
SUTA Payable	219.15	2323000
Employee Wellness Benefits Payable	40,144.22	2412000
Health Savings Account	2,444.58	2413000
Health Insurance Payable	509.72	2414000
Dental Insurance Payable	(5.01)	2415000
MASA Payable	18.55	2417000
Life Insurance Payable	85.48	2418000
Vision Insurance Payable	0.04	2419000
Employer Pension Plan Payable	38,472.62	2422000
Employee Contr to Pension Plan	24,482.45	2423000
Deferred Income Plan Withheld	3,265.00	2431000
Workers Comp Ins Payable	118,433.15	2432000
State Comptroller Unclaimed	79.58	2434000
United Way Payable	528.78	2441000
Child Support Payable	2,419.79	2442000

CVCOG
Balance Sheet - CVCOG Balance Sheet
As of 6/30/2024

Liabilities continued....

Accrued Vacation Leave	165,135.03	2521000
Inter-Fund Payable CVTD	629,623.48	2600000
Unearned Revenue General Fund	5,420.30	2911000
Unearned Revenue- 911 Program	304,506.36	2917000
Unearned Revenue-VISTA	19,161.02	2918000
Unearned Revenue-Head Start	26,024.44	2919000
Unearned Revenue- Area on Aging	6,649.63	2924000
Unearned Revenue - Regional Law Academy Tuition	16,365.41	2926000
Unearned Revenue- RSVP	100.00	2929000
Unearned Revenue-Solid Waste	45,121.22	2938000
Unearned Revenue Regional Broadband Initiative	(69,410.32)	2943000

Total Liabilities **2,419,956.31**

Fund Balance

General Unrestricted Fund Balance	510,270.06	3000000
Long Term Debt - Annual Leave	(165,135.03)	3105000
Long Term Debt - Inter-Fund CVTD	(629,623.48)	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 **1,803,704.51**

Excess Revenue Over Expenditures FY 23-24 76,601.77

Total Liabilities and Fund Balance **4,300,262.59**

CVCOG
Statement of Revenues and Expenditures - CVCOG Statement of Revenue and Expenditures
From 10/1/2023 Through 6/30/2024

	Current Period Actual
Revenue	
4164000 CNCS Senior Companion CFDA 94.016	171,402.31
4165000 CNCS Foster Grandparent CFDA 94.011	284,989.73
4167000 CNCS RSVP CFDA 94.002	85,247.80
4170000 HHS-ACF Head Start ARP 06HE001000 C6	61,562.82
4173000 HHS-ACF Head Start CFDA 93.600	5,666,484.10
4174000 VISTA CNCS FY 22-23 CFDA 94.013	3,667.18
4201000 AAA - Title IIIB CFDA 93.044	199,512.00
4205000 AAA - Title IIIC1 CFDA 93.045	112,955.00
4206000 Off Gov-CJ Juvenile Justice Service CFDA 16.523	20,942.23
4207000 AAA - Title IIIC-2 CFDA 93.045	86,618.00
4213000 American Rescue Plan Title VII OM Staff	750.00
4215000 AAA - Title IIIE CFDA 93.052	39,899.00
4216000 AAA - Title VII EAP CFDA 93.041	844.00
4218000 AAA - Title VI OM CFDA 93.042	9,399.00
4221000 CACFP Nutrition CFDA 10.558	472,600.96
4222000 Off Gov-Violence Against Women Act CFDA 16.588	7,741.87
4224000 PY - ARP Title III B CFDA 93.044	2,968.00
4225000 AAA - HICAP CFDA 93.324	20,191.00
4227000 PY - Title IIIB CFDA 93.044	26,617.29
4231000 211 TANF OPS FED CFDA 93.558	62,280.44
4231100 211 FD RIDER 28 HB1	7,717.50
4232100 PY ARP Title III C1	27,114.00
4235000 PY - Title IIIC2 CFDA 93.045	52,438.00
4239000 PY - Title IIIE CFDA 93.052	3,940.00
4267000 CF - HICAP Basic CFDA 93.324	47,258.29
4274000 ADRC Housing Navigator Sept to Dec CFDA 93.791	12,354.15
4275000 ADRC Local Contact Agency Sept to Dec CFDA 93.791	1,077.00
4276000 ARP Title III-B	202,717.00
4277000 ARP Title III C1	119,006.00
4278000 ARP Title III C2	138,294.00
4279000 ADRC MIPPA CFDA 93.071	5,043.31
4290000 ARP Title III E	23,265.00
4294000 Off Gov-Homeland Security SHSP CFDA 97.067	68,150.90
4298000 ADRC Housing Navigator Jan to Aug CFDA 93.791	20,346.97
4299000 ADRC Local Contact Agency Jan to Aug CFDA 93.791	1,657.37
4302000 TCEQ Solid Waste State	64,966.67
4307000 Off Gov - CJ Academy State	65,256.82
4307100 CJ Academy Supplemental	13,779.44
4308000 AAA - State OMB ALF	7,615.00
4309000 TxHHS-RSVP State	48,542.48
4311000 Off Gov - HSGD Contract State	13,698.47
4312000 TxHHS - 211 State Funds	61,474.40
4312100 211 SGR RIDER 28	7,611.73
4313000 AAA - SGR HDM Rate Increase	328.00
4314000 Grant Z02, NG911 Project SB8	278,896.13
4315000 Off Gov, CJ Planning Services	32,365.19
4316000 CSEC 911 ER Communications State	916,516.22
4319000 AAA Housing Bond	7,893.00
4325000 ADRC State General Revenue	60,656.04
4327000 Grant X07, OOG CV Communications Upgrade 4467201	78,618.89
4331000 ADRC State Promoting Independence	7,745.86
4335000 TXHHS-FGP State	5,316.48
4336000 TXHHS-SCP State	6,791.48
4341000 AAA - State General ARP	19,846.00

CVCOG
Statement of Revenues and Expenditures - CVCOG Statement of Revenue and Expenditures
From 10/1/2023 Through 6/30/2024

		Current Period Actual
4343000	Grant X06, OOG Kimble County Tower Project 4556601	78,886.00
4411000	IK Contributions	1,899,517.07
4416000	Senior Center Program Income-Tracking Only	47,794.10
4417000	Senior Center Local Revenue-Tracking Only	42,235.50
4511000	CVCOG Membership Dues	10,268.30
4512000	Area Agency on Aging Membership Dues	28,333.00
4513000	CJ Membership Dues	67,500.00
4522000	Program Income	36,518.01
4523000	Local Revenue	444,601.36
4731000	Interest Income General	9,111.86
4737000	Credit Card Cash Rewards Redemption	16,994.43
4760000	Economic Development District Pass-Thru	360,908.81
4761000	Concho Valley Transit District Pass-Thru	3,562,318.12
4911000	Vacation Accrual Allocation	287,740.86
4912000	Indirect Cost Allocations	656,469.26
4913000	Information Technology Services	308,773.47
4914000	Human Resources Allocation	226,241.67
4915000	Procurement Dept Allocation	275,681.33
	Total Revenue	18,124,863.67
	Expenditures	
5110000	General Wages	5,457,812.12
5118000	General Overtime Hours	6,518.78
5119000	Holiday Work Time	588.63
5150000	Vacation Time Allocation	287,740.86
5151000	Medicare Tax	94,986.88
5172000	Workers Comp Insurance	198,023.28
5173000	SUTA	27,873.03
5174000	Health Insurance Benefit	1,596,825.43
5175000	Dental Insurance Benefit	54,734.95
5176000	Life Insurance Benefit	46,169.79
5177000	HSA Insurance Benefit	23,199.00
5181000	Retirement	741,333.38
5199000	Indirect Allocation	656,469.26
5200000	Employee Health and Welfare	624.00
5201000	Stipend - FGP Volunteers	147,899.00
5202000	Stipend - SCP Volunteers	79,585.00
5203000	Uniforms	6,664.28
5205000	Recognition	59,099.79
5206000	HR Service Center	226,241.67
5207000	Procurement Service Center	275,681.33
5208000	Information Technology Service Center	310,609.33
5210000	Driver Wages	1,152,447.72
5217000	Dispatch/Customer Service Wages	78,908.59
5218000	Driver Overtime Hours	67,548.80
5219000	Dispatch/Customer Service Overtime Wages	3,637.72
5222000	Driver Double Time	1,564.37
5231000	Audit & Legal	40,227.42
5251000	Counseling Services	14,850.00
5291000	Contract Services	1,238,548.47
5293000	HS Health & Disab Svc	139.96
5295000	HS Nutrition Service	297,646.88
5296000	HS Parent Service	4,198.30
5301000	AAA Congregate Meals	282,291.16
5302000	AAA Home Delivered Meals	276,815.03

CVCOG
Statement of Revenues and Expenditures - CVCOG Statement of Revenue and Expenditures
From 10/1/2023 Through 6/30/2024

		<u>Current Period Actual</u>
5308000	Head Start T & T A	65,069.83
5309000	Travel-In Region	18,647.35
5310000	Travel-Out of Region	48,428.13
5311000	Conference Fees	267.00
5312000	Meals	7,281.23
5313000	Travel-Volunteer	48,302.50
5351000	Fuel	1,810.64
5352000	Lubricant	244.04
5361000	Vehicle Maintenance	515.82
5366000	Non-Vehicle Maintenance	1,277.62
5412000	Other Facility Rent	1,800.00
5413000	HS Site Rent	13,950.00
5431000	Utilities	29,173.57
5433000	HS Site Center Utilities	80,486.99
5448000	Link Road Building Maintenance	26,167.66
5451000	Facility Allocation	298,083.92
5453000	HS Site Center Bldg Maint	104,159.20
5510000	Supplies	118,167.12
5511000	Materials	7,836.00
5512000	HS Class Room Supplies	160,401.89
5513000	HS Food Serv Sup	93,311.16
5514000	HS Medical Supplies	10,558.35
5515000	HS Disability Supplies	46.52
5516000	Supplies - Bus/Service Vehicles	2,844.11
5518000	HS Diapers and Wipes	20,485.06
5520000	Parts Supply	5,505.94
5621000	Project Equipment	164,822.35
5622000	Internal Computer/Software	79,758.66
5627000	County Project Equipment	135,331.00
5629000	Tools	763.48
5632000	Copier	18,462.35
5633000	Copier Lease	11,988.37
5634000	Copier Paper	2,040.00
5711000	Insurance	21,122.63
5712000	Communications - Bus	2,555.97
5713000	Cell Phones	3,329.23
5721000	Printing	3,164.40
5722000	Ads & Promotions	1,948.01
5723000	Publications	874.44
5751000	Training	7,813.63
5753000	Dues and fees	55,498.78
5754000	Vehicle Registration	434.50
5760000	HS Site Center Communications	19,234.52
5761000	Communications	13,487.60
5762000	Postage/freight	7,915.86
5766000	911 PSAP Services	1,281.33
5767000	911 Equipment Maintenance	106,022.57
5768000	911 PSAP Training	4,967.37
5771000	911 PUB ED	4,753.15
5773000	911 PSAP Room Prep	3,279.00
5774000	911 Network Reliability	21,910.65
5775000	911 Network	102,563.90
5777000	911 PSAP Network	82,433.39
5779000	911 Text-to-911	20,863.64
5780000	911 Geographic Information Systems	14,547.61

CVCOG**Statement of Revenues and Expenditures - CVCOG Statement of Revenue and Expenditures**
From 10/1/2023 Through 6/30/2024

		<u>Current Period Actual</u>
5781000	911 Core Functions	251,010.54
5791000	Other	22,042.33
5792000	Coffee Expense	2,123.93
5793000	Physicals	30.00
5794000	General Assembly Costs	4,541.75
5796000	Safety	8,169.42
5797000	Volunteer Recruiting	3,499.96
5810000	Multi-Modal Supplies	2,384.38
5814000	Multi-Modal Internet	8,318.93
5831000	Multi-Modal Utilities	8,850.08
5861000	Multi-Modal Communications	974.93
5876000	Shop Christoval Rd Utilities	1,304.33
6291000	InKind Professional Services	4,400.00
6310000	InKind Travel	146,935.98
6510000	Inkind Supplies & Materials	1,188.60
6791000	InKind Other	1,746,992.49
	Total Expenditures	<u>18,048,261.90</u>
	Excess Revenue over Expenditures	<u>76,601.77</u>

CVCOG
Expenditure Journal - All Grant Exp Recap YTD
From 10/1/2023 Through 6/30/2024

Grant Code	Grant Title	General Ledger Expenditures	Account Payable Expenditures	Total Expenditures
010	CVTD Pass-thru ICB Program	22,497.02	0.00	22,497.02
018	Pass-Thru CVTD Medicaid	57,772.85	0.00	57,772.85
027	Grant 027, VISTA 23VS252124	64,931.35	16,390.73	81,322.08
040	Pass-Thru CV Economic Development Dist	33,188.88	1,020.32	34,209.20
043	CVEDD Pass-Thru Revolving Loan	357.06	0.00	357.06
052	Pass-Thru CVEDD	57,230.95	1,444.60	58,675.55
092	Procurement	262,157.27	13,524.04	275,681.31
093	Human Resources	224,086.04	5,178.09	229,264.13
094	Information Technology	246,407.88	62,365.58	308,773.46
095	Engagement Committee Funds	117.60	8,920.61	9,038.21
097	Non-Project Expenses	261.02	7,242.15	7,503.17
098	Vacation Program Costs	225,467.40	685.00	226,152.40
099	INDIRECT COSTS	547,542.39	97,534.22	645,076.61
829	HHS-ACF Grant 829, Head Start FY 21-22 06CH010970	41,650.46	19,912.36	61,562.82
830	ARPA Regional Broadband Initiative	62,694.37	285,359.50	348,053.87
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	656,563.07	790,846.62	1,447,409.69
C05	OOG State Grant C05, CJ Academy FY 23-25 1480418	115,020.90	19,064.49	134,085.39
C06	OOG State Grant C06, CJ Academy Supplemental	(106.24)	19,125.68	19,019.44
C07	OOG Contract C07, CJD Planning FY 23-24	25,461.05	327.62	25,788.67
D03	Grant D03, HHSC ADRC FY 23-24 HHS000270200007	107,474.29	3,790.51	111,264.80
F05	Grant F05, CNCS Foster Grandparent 23-24 Y2	298,313.43	17,315.87	315,629.30
F06	Grant F06, FGP State HHS001373500029	5,316.48	0.00	5,316.48
G04	Grant G04, CNCS RSVP FY 23-24 23SRGTX015 Y1	49,460.05	12,524.40	61,984.45
G05	Grant G05, RSVP HHCS State HHS001373500009	48,542.48	0.00	48,542.48
G06	Grant G06, CNCS RSVP FY 24-25 23SRGTX015 Yr 2	16,143.22	7,120.13	23,263.35
H04	Grant H04, CACFP Head Start Nutrition FY 22-23	(3,622.27)	3,622.27	0.00
H05	HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05	5,942,240.01	932,995.02	6,875,235.03
H06	Grant H06, CACFP Head Start Nutrition FY 23-24	76,338.66	386,495.58	462,834.24
H07	HHS-ACF Grant H07, Head Start FY 24-25	517,330.09	40,931.25	558,261.34
I04	Grant I04, CVEDD Pass-Thru TXDOT Rural 23-24	0.00	58,423.00	58,423.00
I05	Grant I05, CVEDD Pass-Thru TXDOT Urban 23-24	0.00	209,244.00	209,244.00
J03	OOG Grant J03, Juvenile Justice Service FY 23-24 1484324	6,092.23	14,850.00	20,942.23
K02	CVTD Pass-Thru Head Start Maintenance FY 23-24	5,577.19	0.00	5,577.19
L02	CVTD Pass-Thru Link Road Facility FY 22-23	0.00	175.95	175.95
L03	CVTD Pass-Thru Link Road Facility FY 23-24	78,045.04	175,130.13	253,175.17
M05	Pass-thru Grant M03, Mobility Management Urban FY 23-24	41,272.59	0.00	41,272.59
M06	Pass-thru Grant M04, Mobility Management Rural FY 23-24	41,118.42	0.00	41,118.42
P03	CVTD Pass-Thru, RPTCP FY 23-24	37,593.84	197.94	37,791.78
Q02	Grant Q02, CEDAF FY 23-24	1,266.10	38.87	1,304.97
R03	Pass-thru CVTD Grant R03 Rural FY 22-23	0.00	210.36	210.36
R04	Pass-thru CVTD Grant Rural FY 23-24	1,060,766.87	19,729.96	1,080,496.83
S06	Grant S06, CNCS Senior Companion 23-24 Y2	190,788.85	11,422.41	202,211.26
S07	Grant S07, HHS0013735000038	6,791.48	0.00	6,791.48
T03	Grant T03, TIRN 211 Information & Referral FY 23-24	132,890.95	6,986.89	139,877.84
U03	Pass-thru Grant U03, CVTD Urban FY 22-23	0.00	119.55	119.55
U04	Pass-thru Grant CVTD Urban FY 23-24	1,992,459.59	29,650.82	2,022,110.41
V03	OOG Grant V03, Violence Against Women Act 3973004	16,203.61	0.00	16,203.61
W02	Grant W02, TCEQ State Solid Waste FY 23-25	17,728.12	47,238.55	64,966.67
X06	OOG Grant X06 Kimble County Tower Project 4556601	0.00	78,886.00	78,886.00
X07	OOG Grant X07 CV Communications Upgrade 4467201	37,885.60	40,733.29	78,618.89
X08	OOG Grant X08, Homeland Security (HSGP) FY 23-24	64,759.86	3,391.04	68,150.90
X09	OOG State Contract X09, HSGD FY 23-24	8,792.32	1,053.30	9,845.62
Z02	Grant Z02, NG911 Project SB8	0.00	251,010.54	251,010.54
Z03	Grant Z03, 911 CSEC State FY23 Funding, 2nd Biennium	0.00	119,957.15	119,957.15
Z04	Grant Z04, 911 CSEC State FY24 Funding, 1st Biennium	484,266.95	300,881.56	785,148.51
Report Total		13,924,952.06	4,123,309.84	18,048,261.90

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CVCOG
Revenue Journal
From 10/1/2023 Through 6/30/2024

Grant Code	Grant Title	General Ledger Revenues	Account Payable Revenues	Total Revenues
000	General	311.29	0.00	311.29
010	CVTD Pass-thru ICB Program	22,497.02	0.00	22,497.02
018	Pass-Thru CVTD Medicaid	57,772.85	0.00	57,772.85
027	Grant 027, VISTA 23VS252124	77,388.61	0.00	77,388.61
033	TDHCA Housing	88.01	0.00	88.01
040	Pass-Thru CV Economic Development Dist	34,209.20	0.00	34,209.20
043	CVEDD Pass-Thru Revolving Loan	357.06	0.00	357.06
052	Pass-Thru CVEDD	58,675.55	0.00	58,675.55
092	Procurement	275,681.33	0.00	275,681.33
093	Human Resources	226,241.67	0.00	226,241.67
094	Information Technology	308,773.47	0.00	308,773.47
095	Engagement Committee Funds	9,240.47	0.00	9,240.47
097	Non-Project Expenses	30,546.44	0.00	30,546.44
098	Vacation Program Costs	287,668.07	0.00	287,668.07
099	INDIRECT COSTS	656,230.77	0.00	656,230.77
829	HHS-ACF Grant 829, Head Start FY 21-22 06CH010970	61,562.82	0.00	61,562.82
830	ARPA Regional Broadband Initiative	348,053.87	0.00	348,053.87
A02	HHSC-OAAA Grant A02, Area Agency on Aging FY 22-23	56.58	0.00	56.58
A03	HHSC-OAAA Grant A03, Area Agency on Aging FY 23-24	1,359,591.24	(741.58)	1,358,849.66
C05	OOG State Grant C05, CJ Academy FY 23-25 1480418	153,429.07	0.00	153,429.07
C06	OOG State Grant C06, CJ Academy Supplemental	19,019.44	0.00	19,019.44
C07	OOG Contract C07, CJD Planning FY 23-24	32,365.19	0.00	32,365.19
D03	Grant D03, HHSC ADRC FY 23-24 HHS000270200007	108,880.70	0.00	108,880.70
F05	Grant F05, CNCS Foster Grandparent 23-24 Y2 22SFGTX003	315,629.30	0.00	315,629.30
F06	Grant F06, FGP State HHS001373500029	5,316.48	0.00	5,316.48
G04	Grant G04, CNCS RSVP FY 23-24 23SRGTX015 Y1	61,984.45	0.00	61,984.45
G05	Grant G05, RSVP HHCS State HHS001373500009	48,618.53	0.00	48,618.53
G06	Grant G06, CNCS RSVP FY 24-25 23SRGTX015 Yr 2	23,263.35	0.00	23,263.35
H05	HHS-ACF Grant H05, Head Start FY 23-24 06CH010970-05	6,874,797.78	0.00	6,874,797.78
H06	Grant H06, CACFP Head Start Nutrition FY 23-24	472,600.96	0.00	472,600.96
H07	HHS-ACF Grant H07, Head Start FY 24-25	558,261.34	0.00	558,261.34
I04	Grant I04, CVEDD Pass-Thru TXDOT Rural 23-24	58,423.00	0.00	58,423.00
I05	Grant I05, CVEDD Pass-Thru TXDOT Urban 23-24	209,244.00	0.00	209,244.00
J03	OOG Grant J03, Juvenile Justice Service FY 23-24 1484324	20,942.23	0.00	20,942.23
K02	CVTD Pass-Thru Head Start Maintenance FY 23-24	5,577.19	0.00	5,577.19
L02	CVTD Pass-Thru Link Road Facility FY 22-23	175.95	0.00	175.95
L03	CVTD Pass-Thru Link Road Facility FY 23-24	253,175.17	0.00	253,175.17
M05	Pass-thru Grant M03, Mobility Management Urban FY 23-24	41,272.59	0.00	41,272.59
M06	Pass-thru Grant M04, Mobility Management Rural FY 23-24	41,118.42	0.00	41,118.42
P03	CVTD Pass-Thru, RPTCP FY 23-24	37,791.78	0.00	37,791.78
R03	Pass-thru CVTD Grant R03 Rural FY 22-23	210.36	0.00	210.36
R04	Pass-thru CVTD Grant Rural FY 23-24	1,080,496.83	0.00	1,080,496.83
S06	Grant S06, CNCS Senior Companion 23-24 Y2 22SCGTX003	202,211.26	0.00	202,211.26
S07	Grant S07, HHS0013735000038	6,791.48	0.00	6,791.48
T03	Grant T03, TIRN 211 Information & Referral FY 23-24	139,386.68	0.00	139,386.68
U03	Pass-thru Grant U03, CVTD Urban FY 22-23	119.55	0.00	119.55
U04	Pass-thru Grant CVTD Urban FY 23-24	2,022,110.41	0.00	2,022,110.41
V03	OOG Grant V03, Violence Against Women Act 3973004	17,712.16	0.00	17,712.16
W02	Grant W02, TCEQ State Solid Waste FY 23-25	64,966.67	0.00	64,966.67
X06	OOG Grant X06 Kimble County Tower Project 4556601	78,886.00	0.00	78,886.00
X07	OOG Grant X07 CV Communications Upgrade 4467201	78,618.89	0.00	78,618.89
X08	OOG Grant X08, Homeland Security (HSGP) FY 23-24 2952909	68,150.90	0.00	68,150.90
X09	OOG State Contract X09, HSGD FY 23-24	13,698.47	0.00	13,698.47
Z02	Grant Z02, NG911 Project SB8	278,900.60	0.00	278,900.60
Z03	Grant Z03, 911 CSEC State FY23 Funding, 2nd Biennium	131,363.24	0.00	131,363.24
Z04	Grant Z04, 911 CSEC State FY24 Funding, 1st Biennium	785,148.51	0.00	785,148.51
Report Total		18,125,605.25	(741.58)	18,124,863.67

October 1, 2023 - June 30, 2024

October 1, 2023 - June 30, 2024

CVOG		COVID-19	Administered		Program	Local			Sr. Centers &	Fringe Benefit	Total	Total	Excess Revenue		
Grant No	Grant Name	Federal	CARES Act	Federal	State	Income	Revenue	In-kind	Membership	CVEDD & CVTD	& Indirect	Revenue	Expenditures	over Expenditures	Notes
027	VISTA Program	3,667.18	-	-	-	-	73,721.43	-	-	-	-	77,388.61	81,322.08	(3,933.47)	Revenue reconginzed in July
033	TDHCA Housing	-	-	-	-	-	88.01	-	-	-	-	88.01	-	88.01	housing bond interest
040	Economic Development District	-	-	-	-	-	-	-	-	34,209.20	-	34,209.20	34,209.20	-	
043	CVEDD Pass-Thru Revolving Loan	-	-	-	-	-	-	-	-	357.06	-	357.06	357.06	-	
052	Economic Development District	-	-	-	-	-	-	-	-	58,675.55	-	58,675.55	58,675.55	-	
829	Head Start FY 21-22	-	61,562.82	-	-	-	-	-	-	-	-	61,562.82	61,562.82	-	
830	ARPA Regional Broadband Initiative	-	-	-	-	-	348,053.87	-	-	-	-	348,053.87	348,053.87	-	
Multi	CVTD AR Expenses	-	-	-	-	-	-	-	-	3,562,318.12	-	3,562,318.12	3,562,318.12	-	
A02	Area Agency on Aging FY 22-23	-	-	56.58	-	-	-	-	-	-	-	56.58	56.58	-	
A03	Area Agency on Aging FY 23-24	-	533,960.00	599,615.00	15,836.00	-	-	91,076.06	28,333.00	90,029.60	-	1,358,849.66	1,447,409.69	(88,560.03)	waiting on MIPPA funding approval
C05	CJ Academy FY 23-25	-	-	-	60,016.82	36,518.01	(635.47)	-	57,529.71	-	-	153,429.07	134,085.39	19,343.68	excess funds, will use through year
C06	CJ Academy Supplemental FY 23-24	-	-	-	19,019.44	-	-	-	-	-	-	19,019.44	19,019.44	-	
C07	CJD Planning FY 23-24	-	-	-	32,365.19	-	-	-	-	-	-	32,365.19	25,788.67	6,576.52	excess funds, will use through year
D03	ADRC FY 23-24	-	-	40,478.80	68,401.90	-	-	-	-	-	-	108,880.70	111,264.80	(2,384.10)	waiting on budget amendment
F05	Foster Grandparent FY 23-24	284,989.73	-	-	-	-	-	30,639.57	-	-	-	315,629.30	315,629.30	-	
F06	FGP HHSC State	-	-	-	5,316.48	-	-	-	-	-	-	5,316.48	5,316.48	-	
G04	RSVP Federal FY 23-24	61,984.45	-	-	-	-	-	-	-	-	-	61,984.45	61,984.45	-	
G05	RSVP HHSC State	-	-	-	48,542.48	-	76.05	-	-	-	-	48,618.53	48,542.48	76.05	interest earned
G06	RSVP Federal FY 24-25	23,263.35	-	-	-	-	-	-	-	-	-	23,263.35	23,263.35	-	
H05	Head Start FY 23-24	5,108,222.76	-	-	-	-	19,582.53	1,746,992.49	-	-	-	6,874,797.78	6,875,235.03	(437.25)	Recongnized in July with closeout
H06	CACFP Head Start Nutrition FY 23-24	-	-	472,600.96	-	-	-	-	-	-	-	472,600.96	462,834.24	9,766.72	excess funds, will use through year
H07	Head Start FY 24-25	558,261.34	-	-	-	-	-	-	-	-	-	558,261.34	558,261.34	-	
I04	CVEDD Pass-Thru TXDOT Rural	-	-	-	-	-	-	-	-	58,423.00	-	58,423.00	58,423.00	-	
I05	CVEDD Pass-Thru TXDOT Urban	-	-	-	-	-	-	-	-	209,244.00	-	209,244.00	209,244.00	-	
J03	Juvenile Justice Services FY 23-24	-	-	20,942.23	-	-	-	-	-	-	-	20,942.23	20,942.23	-	
Q02	CEDAF FY 23-24	-	-	-	-	-	-	-	-	-	-	-	1,304.97	(1,304.97)	contract will bill annually in August
S06	Senior Companion Federal FY 23-24	171,402.31	-	-	-	-	-	30,808.95	-	-	-	202,211.26	202,211.26	-	
S07	SCP HHSC State	-	-	-	6,791.48	-	-	-	-	-	-	6,791.48	6,791.48	-	
T03	211 Information & Referral FY 23-24	-	-	69,997.94	69,086.13	-	302.61	-	-	-	-	139,386.68	139,877.84	(491.16)	interest earned
V03	Violence Against Women FY 23-24	-	-	7,741.87	-	-	-	-	9,970.29	-	-	17,712.16	16,203.61	1,508.55	match funding to be used through year to draw state funds
W02	TCEQ Solid Waste FY 23-25	-	-	-	64,966.67	-	-	-	-	-	-	64,966.67	64,966.67	-	
X06	Kimble County Tower Project	-	-	-	78,886.00	-	-	-	-	-	-	78,886.00	78,886.00	-	
X07	CV Communications Upgrade	-	-	-	78,618.89	-	-	-	-	-	-	78,618.89	78,618.89	-	
X08	Homeland Security HSGP FY 23-24	-	-	68,150.90	-	-	-	-	-	-	-	68,150.90	68,150.90	-	
X09	HSGD FY 23-24	-	-	-	13,698.47	-	-	-	-	-	-	13,698.47	9,845.62	3,852.85	excess funds, will use through year
Z02	Next Generation 911 Fund, ARP	-	-	-	278,900.60	-	-	-	-	-	-	278,900.60	251,010.54	27,890.06	PO posted in wrong month will be wiped out in July
Z03	911 CSEC FY 23, 2nd Yr Biennium	-	-	-	131,363.24	-	-	-	-	-	-	131,363.24	119,957.15	11,406.09	PO posted in wrong month will be wiped out in July
Z04	911 CSEC FY 24, 1st Yr Biennium	-	-	-	785,148.51	-	-	-	-	-	-	785,148.51	785,148.51	-	
092	Procurement Services	-	-	-	-	-	-	-	-	-	275,681.33	275,681.33	275,681.31	0.02	rounding from allocation percentages
093	Human Resources Services	-	-	-	-	-	-	-	-	-	226,241.67	226,241.67	229,264.13	(3,022.46)	ADP payroll fees for July posted in June
094	Information Technology Services	-	-	-	-	-	-	-	-	-	308,773.47	308,773.47	308,773.46	0.01	rounding from allocation percentages
095	Engagement Committee	-	-	-	-	-	2,538.15	-	6,702.32	-	-	9,240.47	9,038.21	202.26	excess funds, will use through year
097	Non Project Expenses	-	-	-	-	-	26,980.46	-	3,565.98	-	-	30,546.44	7,503.17	23,043.27	excess funds, will use through year
098	Vacation Accrual	-	-	-	-	-	0.01	-	-	-	287,740.86	287,740.87	226,152.40	61,588.47	excess funds, will use through year
099	Indirect	-	-	-	-	-	-	-	-	-	656,469.26	656,469.26	645,076.61	11,392.65	excess funds, will use through year
		6,211,791.12	595,522.82	1,279,584.28	1,756,958.30	36,518.01	470,707.65	1,899,517.07	106,101.30	4,013,256.53	1,754,906.59	18,124,863.67	18,048,261.90	76,601.77	

Total Government Grants Spent	9,843,856.52		Dedicated	(16,602.45)	-22%
Total Program	36,518.01			<u>76,601.77</u>	

Concho Valley Council of Governments Cash Flow

First Financial CVCOG General Fund (000's)				First Financial 9-1-1 Trust Account (000's)				First Financial General Investment Savings				First Financial Square Credit Card			CVCOG	First Financial CVTD (000's)			First Financial CVTD-ICB (000's)			First Financial CVEDD (000's)			Total	
Beginning Balance: \$ 973,339				\$ 676				\$ 283,993				-				\$ 1,666,792			\$ 27,165			\$ 538,422				
FY 23-24	Inflows	Outflows	Balance	Inflows	Interest	Outflows	Balance	Inflows	Interest	Outflows	Balance	Inflows	Outflows	Balance	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Balance	
October	2,757,004	(2,562,497)	1,167,846	436,720	449	-	437,845	-	1,087	-	285,080	-	-	-	1,890,771	199,943	(980,629)	886,106	2,280	(1,950)	27,496	19,149	(8,900)	548,670	3,353,043	
November	1,817,090	(2,219,059)	765,877	-	1,406	(153,867)	285,383	-	1,095	-	286,175	-	-	-	1,337,435	367,786	(506,797)	747,096	2,163	(1,718)	27,940	6,357	(5,566)	549,461	2,661,931	
December	1,401,334	(1,406,172)	761,040	-	952	(70,918)	215,417	9,590	1,149	-	296,914	-	-	-	1,273,371	416,649	(595,492)	568,253	3,022	-	30,962	2,254	(54,468)	497,247	2,369,833	
January	1,741,775	(1,452,332)	1,050,483	-	673	(66,645)	149,444	-	1,158	-	298,073	-	-	-	1,497,999	504,152	(494,515)	577,889	3,745	(4,314)	30,394	51,768	(74,401)	474,614	2,580,897	
February	1,680,391	(1,366,438)	1,364,436	-	398	(76,741)	73,101	-	1,082	-	299,155	-	-	-	1,736,692	1,000,783	(652,433)	926,240	795	(2,841)	28,349	67,286	(67,121)	474,779	3,166,060	
March	1,423,127	(2,029,865)	757,697	371,206	1,120	-	445,427	-	1,160	-	300,315	20	(20)	-	1,503,439	889,887	(445,650)	1,370,477	3,244	(518)	31,074	68,989	(57,726)	486,043	3,391,034	
April	1,807,497	(1,740,774)	824,420	-	1,514	(78,394)	368,547	-	1,127	-	301,442	120	(20)	100	1,494,509	579,540	(510,578)	1,439,440	3,115	(2,667)	31,522	87,033	(46,854)	526,222	3,491,693	
May	1,540,682	(1,582,153)	782,949	125,972	1,804	-	496,323	-	1,244	-	302,686	-	-	100	1,582,058	290,255	(645,528)	1,084,167	3,055	(2,712)	31,865	15,398	(40,274)	501,346	3,199,437	
June	1,275,113	(1,509,549)	548,513	-	1,605	(83,568)	414,360	7,404	1,079	-	311,169	158	0	258	1,274,299	2,116,911	(1,938,550)	1,262,528	3,822	(2,485)	33,202	56,402	(5,625)	552,123	3,122,152	
July			548,513				414,360				311,169		-	258	1,274,299			1,262,528			33,202				552,123	3,122,152
August			548,513				414,360				311,169			258	1,274,299			1,262,528			33,202				552,123	3,122,152
September			548,513				414,360				311,169			258	1,274,299			1,262,528			33,202				552,123	3,122,152
				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											\$21,972.39 belongs to CVTD							
				Interest Rate at 4.632500% as of 12/01/23				Interest Rate at 4.632500% as of 12/01/23																		
				Interest Rate at 4.604700% as of 01/02/24				Interest Rate at 4.604700% as of 01/02/24																		
				Interest Rate at 4.582400% as of 02/01/24				Interest Rate at 4.582400% as of 02/01/24																		
				Interest Rate at 4.579500% as of 03/01/24				Interest Rate at 4.579500% as of 03/01/24																		
				Interest Rate at 4.577700% as of 04/01/24				Interest Rate at 4.577700% as of 04/01/24																		
				Interest Rate at 4.576600% as of 05/01/24				Interest Rate at 4.576600% as of 05/01/24																		
				Interest Rate at 4.585600% as of 06/03/24				Interest Rate at 4.585600% as of 06/03/24																		

First Financial CVCOG General Fund (000's)				First Financial 9-1-1 Trust Account (000's)				First Financial General Investment Savings				First Financial CVTD (000's)				First Financial CVTD-ICB (000's)				First Financial CVEDD (000's)				Total
Beginning Balance: \$ 638,852				\$ 559,508				\$ 257,453				\$ 678,239				\$ 19,205				\$ 511,460				
FY 22-23	Inflows	Outflows	Balance	Inflows	Interest	Outflows	Balance	Inflows	Interest	Outflows	Balance	CVCOG Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Balance		
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				Interest Rate at 2.685700% as of 10/03/22				Interest Rate at 2.685700% as of 10/03/22				Interest Rate at 2.685700% as of 10/03/22				Interest Rate at 2.685700% as of 10/03/22				
Interest Rate at 3.190500% as of 11/01/22				Interest Rate at 3.190500% as of 11/01/22				Interest Rate at 3.190500% as of 11/01/22				Interest Rate at 3.190500% as of 11/01/22				Interest Rate at 3.190500% as of 11/01/22				Interest Rate at 3.190500% as of 11/01/22				
Interest Rate at 3.606300% as of 12/01/22				Interest Rate at 3.606300% as of 12/01/22				Interest Rate at 3.606300% as of 12/01/22				Interest Rate at 3.606300% as of 12/01/22				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 3.740300% as of 1/3/23				Interest Rate at 3.740300% as of 1/3/23				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 3.945900% as of 2/1/23				Interest Rate at 3.945900% as of 2/1/23				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 4.051700% as of 3/1/23				Interest Rate at 4.051700% as of 3/1/23				Interest Rate at 4.051700% as of 3/1/23				Interest Rate at 4.051700% 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 4.130800% as of 4/3/23				Interest Rate at 4.130800% as of 4/3/23				Interest Rate at 4.130800% as of 4/3/23				Interest Rate at 4.130800% 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 4.355200% as of 5/1/23				Interest Rate at 4.355200% as of 5/1/23				Interest Rate at 4.355200% as of 5/1/23				Interest Rate at 4.355200% 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 4.502500% as of 6/1/23				Interest Rate at 4.502500% as of 6/1/23				Interest Rate at 4.502500% as of 6/1/23				Interest Rate at 4.502500% 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 4.550100% as of 7/3/23				Interest Rate at 4.550100% as of 7/3/23				Interest Rate at 4.550100% as of 7/3/23				Interest Rate at 4.550100% 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 4.597700% as of 8/1/23				Interest Rate at 4.597700% as of 8/1/23				Interest Rate at 4.597700% as of 8/1/23				Interest Rate at 4.597700% 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				Interest Rate at 4.651300% as of 9/1/23				Interest Rate at 4.651300% as of 9/1/23				Interest Rate at 4.651300% as of 9/1/23				Interest Rate at 4.651300% as of 9/1/23				
Account opened to segregate Greyhound Funds																								
\$21,701.39 belongs to CVTD deposited to maintain account																								

In compliance with PFIA 2256.023 and CVCOG Investment Policy section XI


 CVCOG Executive Director/Investment Officer


 CVCOG Director of Finance

Date 7/9/2024



June 2024

Director's Report



Attendance - June 2024	Funded Enrollment May	Reported Enrollment May	Percent Enrollment May
Head Start Funded			
Early Head Start Funded	120	120	100%
Pregnant Moms Funded	8	8	Met for 23/ 24 School Year

Disability - June 2024	Current	Funded Enrollment May
HS # of Children with IEP	NA	411
Percentage this month	NA	
EHS Children with IFSP	20	120
Percentage this month	16.6%	
Total # of children with IEP/ IFSP	NA	531
Program wide % this month	NA	

Nutrition - June 2024	Meals Served	Reimbursement Amount
	3183	\$ 8,988.75

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

HE
re



Head Start

low-income families through education, health, social and other services.

Early Head Start (EHS) provides intensive comprehensive child development and family support services to low-income infants and toddlers under the age of 3 and their families, and to pregnant women and their families.



To complete an online please contact the following sites below:

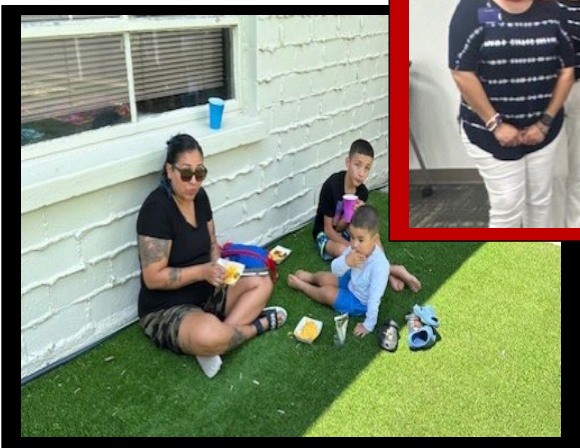


School	Director	Family Service Workers	Hours Operation	Phone
Day Head Start Early Head Start	Comoshontai Hollis	Cynthia Sosa Nelda Garza Lori Palacios	7:45 am - 4:00 pm	325-481-3395
Eden Head Start	Mary Torres	Mary Torres	7:45 am - 3:30 pm	325-869-8703
Eldorado Head Start	Abigail Ussery	Abigail Ussery	7:45 am - 3:30 pm	325-853-3366
Menard Head Start Early Head Start	Bertha DeAnda	Bertha DeAnda	7:45 am - 3:30 pm	325-396-2885
Ozona Head Start	Tracy Ybarra	Tracy Ybarra	7:45 am - 3:30 pm	325-392-3429
Rio Vista Head Start Early Head Start	Michelle Aguirre	Kristy Geary Rebecca Salinas Maria Vasquez Emily Ceballos	7:45 am - 4:00 pm	325-659-3670



Program News

- We had an Olympic themed all staff in-service. Speakers came in from our Region 6 Early Childhood Education Specialists and Mills Rodgers personal development leader from Austin. Our in-service training will be completed on August 8th.
- School starts the week of August 12th for all our centers.
- We currently still have enrollment slots in all the rural and are looking to fill them as soon as possible.





CONCHO VALLEY
COUNCIL OF GOVERNMENTS



Head Start

August 2024

Updated Monthly



WE ARE HIRING!!!

JOIN US!

@ CVCOG Head Start/Early Head

Job Positions Available

1. Universal Substitutes @ Eldorado, Eden, Menards, Ozona Head Start
2. Universal Substitutes San Angelo @ Day and Rio Vista Head Start

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





Self-Assessment 2023-2024 Goal Achievement

1. **Goal 1 – Promote active engagement of volunteers and foster community and partner participation across all program content areas.**
 - Updated all volunteer packets. Provided Family Service Workers and Site Supervisors with new requirements and procedures. Addressed new procedures and techniques for increasing volunteer time and community partner volunteer time during in-service training in July 2024.
2. **Goal 2 -Systematically gather, analyze, and utilize comprehensive data to assess and enhance program effectiveness.**
 - Revise our monitoring protocol and incident data forms to facilitate the collection of data for program compliance.
3. **Goal 3 - To equip Head Start staff with the knowledge, skills, and resources necessary to deliver high-quality early childhood education and support services across all program content areas.**
 - Criselda Gonzales from Region 6 Early Childhood Education Specialist came to our In-Service Training to conduct a training on behavior called “Behavior has Meaning” and Brooke Sport from West Texas Guidance and Counseling a play therapist trained the teachers on methods to use in the classroom to achieve desired behaviors.



CONCHO VALLEY COUNCIL OF GOVERNMENTS
HEAD START/EARLY HEAD START





END OF YEAR (EOY): SCHOOL READINESS DATA 2023-2024
Pre-K (children 3 and 4 years old)

Approaches to Learning: Sub-Domain: Initiative and Curiosity, Flexibility, Art/Creativity and Dramatic Play

78% of all children are On Track

19% of all children Need Support/Monitor

2% of all children are Out of Range

Social & Emotional Development: Sub-Domain: Positive Social Behaviors, Classroom Community and Safety, Emotion and Behavior Regulation, Self-Care, Approaches to Learning

74% of all children are On Track

24% of all children Need Support/Monitor

2% of all children are Out of Range

Language and Communication/Literacy: Sub-Domain: Phonological Awareness

85% of all children are On Track

15% of all children Need Support/Monitor

1% of all children are Out of Range

Language and Communication/Literacy: Sub-Domain: Book and Print Knowledge

79% of all children are On Track

20% of all children Need Support/Monitor

1% of all children are Out of Range



Cognitive Development: Sub-Domain: Math: Rote Counting, Shape Naming, Number Discrimination, Number Naming, Shape Discrimination, Counting Sets, Operations

91% of all children are On Track

7% of all children Need Support/Monitor

1% of all children are Out of Range

Cognitive Development: Sub-Domain: Science:

85% of all children are On Track

15% of all children Need Support/Monitor

0% of all children are Out of Range

Perceptual, Motor, and Physical Development: Sub-Domain: Physical Development and Health: Fine and Visual Motor, Gross Motor, Health Status

76% of all children are On Track

23% of all children Need Support/Monitor

1% of all children are Out of Range

Young three old children (birthdays after September 1) were assessed using the Developmental Milestone Checklist – this does not generate an average score for the program.