



EXECUTIVE COMMITTEE MEETING

Wednesday, December 10, 2025 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/81142149288>

*Meeting ID: **811 4214 9288** *Passcode: **839236**

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 November 12, 2025 Meeting.
 - b. Consider and take appropriate action concerning the Staff Travel Report September 2025.
 - c. Consider and take appropriate action concerning the Staff Travel Report October 2025.

REGULAR AGENDA

5. Consider and take appropriate action concerning Checks in excess of \$2,000 for September 2025.
6. Consider and take appropriate action concerning Checks in excess of \$2,000 for October 2025.
7. Consider and take appropriate action concerning the Budget Comparison Report for Head Start Grant H09 FY 25-26, YTD June 1, 2025 through October 31, 2025.

8. Consider and take appropriate action concerning the Budget Comparison Report for Head Start Nutrition Grant H10 FY 25-26, YTD October 1, 2025 through October 31, 2025.
9. Consider and take appropriate action concerning the Head Start Credit Card/Open Account Summary for October 2025.
10. Consider and take appropriate action concerning the revisions to the CVCOG Head Start Self-Assessment Calendar.
11. Consider and take appropriate action concerning the CVCOG Head Start Education Referral Specification.
12. Consider and take appropriate action concerning the CVCOG Head Start Policies and Procedures for ERSEA, Education, and Health.
13. Consider and take appropriate action concerning approval of the 2025 Threat and Hazard Identification and Risk Assessment (THIRA) and 2025 Stakeholder Preparedness Review (SPR), as approved by the Emergency Preparedness Advisory Committee.
14. Consider and take appropriate action regarding the appointment of a new Criminal Justice Advisory Committee (CJAC) member, Onyebuchi (Buchi) Bush, Sexual Assault Response Coordinator (SARC) for Goodfellow AFB, to the CJAC committee to fulfill a vacant victim services position.
15. Consider and take appropriate action regarding the appointment of a new Criminal Justice Advisory Committee (CJAC) member, Jasmine Rose, Sexual Assault Victim Advocate for Goodfellow AFB, to the CJAC committee to fulfill a vacant victim services position.
16. Consider and take appropriate action concerning the TCDRS (Texas County & District Retirement System) Plan Agreement for Plan Year 2026.
17. Consider and take appropriate action concerning Resolution 25-1210 TCEQ Regional Solid Waste Grant Application.
18. Consider and take appropriate action concerning the Solid Waste Projects submitted for the first biennium based on the recommendation of the Solid Waste Advisory Committee.
19. Consider and take appropriate action concerning Resolution 25-12102 Certification of Signature Authority.
20. Consider and take appropriate action concerning the appointment of a TARC Board Designee and first alternate.
21. Consider and take appropriate action to fill the vacant seat for the City of San Angelo representative on the CVCOG Executive Committee by Mayor Tom Thompson.
22. Information Items and Reports
 - a. Presentation by RS&H, Inc. – Spaceport Feasibility Study for the Concho Valley Region of Texas
 - b. Review of the CVCOG Monthly Financials for September 2025 (Balance Sheet, Schedule of Revenue by Source, and Cash Flow) – Michael Meek, Director of Finance

- c. Review of the CVCOG Monthly Financials for October 2025 (Balance Sheet, Schedule of Revenue by Source, and Cash Flow) – Michael Meek, Director of Finance
- d. CVCOG Head Start Director's Report for October 2025 – Stephanie Hernandez, Assistant Director of Head Start
- e. CVCOG Report – Erin Hernandez, Executive Director

23. Consideration of any other business.

24. 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, 4th day of December 2025.



Erin Hernandez, Executive Director



EXECUTIVE COMMITTEE MEETING MINUTES

Wednesday, November 12, 2025

The Executive Committee of the Concho Valley Council of Governments met on Wednesday, November 12, 2025 at 1:00 p.m. at 5430 Link Rd., San Angelo, Texas 76904 and via Zoom Teleconference.

Members present were:

Hal Rose, Chairman, Kimble County Judge via Zoom
Frank Tambunga, Vice-Chairman, Crockett County Judge
Sheree Hardin, Secretary, Mason County Judge
Charlie Bradley, Schleicher County Judge
Lane Carter, Tom Green County Judge
Molly Criner, Irion County Judge
Bill Dendle, San Angelo ISD Board Member
David Dillard, Concho County Judge
Jody Harris, Sutton County Judge
Jim O'Bryan, Reagan County Judge
Souli Shanklin, Edwards County Judge
Hal Spain, Coke County Judge
Frank Trull, McCulloch County Judge

Members absent were:

Brandon Corbin, Menard County Judge
Belinda Counts, Sterling County Judge

Guests present were:

Karin Kuykendall, Regional Director for Representative August Pfluger
Lori Wilson, District Director for State Representative Drew Darby

BUSINESS

Judge Hal Rose announced the presence of a quorum and called the meeting to order at 1:00 p.m.

Judge Souli Shanklin gave the invocation and led the Pledge of Allegiance.

APPROVAL of the Consent Agenda

- a. Judge Charlie Bradley made a motion to approve the Meeting Minutes from October 8, 2025. Judge Lane Carter seconded the motion. No questions or discussion. The motion passed unanimously.
- b. Judge Charlie Bradley made a motion to approve the Staff Travel report from August 2025. Judge Lane Carter seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of Checks

Michael Meek, Director of Finance, presented the checks in excess of \$2,000 written for August 2025. Judge Souli Shanklin made a motion to approve the checks as presented. Judge David Dillard seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Budget Comparison for Head Start Nutrition Grant H08

Carolina Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start Nutrition Grant H08 FY 24-25, YTD October 1, 2024 through August 31, 2025 for approval.

Judge David Dillard made a motion to approve the Budget Comparison Report as presented. Judge Souli Shanklin seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Budget Comparison for Head Start Grant H09

Carolina Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start H09 FY 25-26, YTD June 1, 2025 through August 31, 2025 for approval. Judge David Dillard made a motion to approve the Budget Comparison Report as presented. Judge Souli Shanklin 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 August 2025 for approval. Judge David Dillard made a motion to approve the summary of transactions as presented. Judge Souli Shanklin seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Budget Comparison for Head Start Nutrition Grant H08

Carolina Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start Nutrition Grant H08 FY 24-25, YTD October 1, 2024 through September 30, 2025 for approval. Judge Charlie Bradley made a motion to approve the Budget Comparison Report as presented. Judge Jim O'Bryan seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the Budget Comparison for Head Start Grant H09

Carolina Raymond, Director of Head Start, presented the Budget Comparison Report for Head Start H09 FY 25-26, YTD June 1, 2025 through September 30, 2025 for approval. Judge Charlie Bradley made a motion to approve the Budget Comparison Report as presented. Judge Jim O'Bryan 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 September 2025 for approval. Judge Charlie Bradley made a motion to approve the summary of transactions as presented. Judge Jim O'Bryan seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the revisions to the CVCOG Early Head Start/Head Start - Mission, Vision, and Values Statement

Carolina Raymond, Director of Head Start, presented the revisions to the CVCOG Early Head Start/Head Start - Mission, Vision, and Values Statement for approval. Judge Hal Spain made a motion to approve the revisions request as presented. Judge Frank Tambunga seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the CVCOG Early Head Start/Head Start Policies and Procedures

Carolina Raymond, Director of Head Start, presented the CVCOG Early Head Start/Head Start Policies and Procedures for approval. Judge Souli Shanklin made a motion to approve the policies and procedures as presented. Judge Frank Trull seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the CVCOG Employee Handbook revisions

Felicia Lindsey, Director of Human Resources, presented the updates to the CVCOG Employee Handbook revisions for approval. Judge Souli Shanklin made a motion to approve the revisions as

presented. Judge David Dillard seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the request to execute a contract with RS&H, Inc. for the purpose of conducting a regional spaceport feasibility study in an amount not to exceed \$475,000

Jaylon Seales, Procurement Manager, presented request to execute a contract with RS&H, Inc. for the purpose of conducting a regional spaceport feasibility study in an amount not to exceed \$475,000 for approval. Judge Lane Carter made a motion to approve the request as presented. Judge Molly Criner seconded the motion. No questions or discussion. The motion passed unanimously.

APPROVAL of the action regarding the authorization to remove John Austin Stokes, former Executive Director of the Concho Valley Council of Governments (CVCOG), and to add Daniel Martinez, Director of Senior Volunteer Programs, as an authorized check signer on all CVCOG checking accounts

Michael Meek, Director of Finance, presented the action regarding the authorization to remove John Austin Stokes, former Executive Director of the Concho Valley Council of Governments (CVCOG), and to add Daniel Martinez, Director of Senior Volunteer Programs, as an authorized check signer on all CVCOG checking accounts for approval. Judge Hal Spain made a motion to approve the request as presented. Judge Charlie Bradley seconded the motion. No questions or discussion. The motion passed unanimously.

INFORMATION ITEMS & REPORTS

- a. Toni Roberts, Director of AaA, provided agency updates on three programs. First, two-on-one accreditation is progressing, with volunteer recruitment for the review committee resuming early next year and a virtual onsite review expected in the summer. Second, the Area Agency on Aging is sharing Medicare Part B Open Enrollment materials and still has capacity to assist residents through the December 6 deadline. Finally, the region has been approved for disaster-related funding to support older adults and caregivers, covering minor home repairs, accessibility ramps, essential appliances, limited utility assistance, and medical supplies. Funds total about \$330,000 and must be used by August 2026.
- b. Michael Meek, Director of Finance, gave the report of the CVCOG Monthly Financials for August 2025. He gave an overview of the balance sheet, schedule of revenue and cash flow.
- c. Carolina Raymond, Director of Head Start, gave a report on the operations, enrollment and disability numbers for the Head Start and Early Head Start Centers for the months of August/September 2025.
- d. Erin Hernandez, Executive Director, gave a brief overview of items that the COG is working on. Ms. Hernandez reported positive progress, noting productive one-on-one meetings with staff and that operations remain manageable while she evaluates what her eventual replacement should look like. She continues overseeing economic development and regional services and plans to promote regional coordinator Lisa Ryan into a manager role to strengthen program support. Recent activities included speaking on a panel at the Space Tech Conference in El Paso and being inducted as the Texas representative on the Southwest Regional Economic Development Board. She has also increased engagement with the General Land Office regarding mitigation and resilience funding, keeping the region visible for future opportunities. Additionally, she provided an update on broadband efforts: changes to state rules have made Frontier ineligible for Texas Middle Mile funding, prompting the COG to prepare unified regional letters of support for alternative eligible vendors. This coordinated approach aims to maximize broadband investment opportunities for member counties and cities.

ADJOURNMENT

There being no further business to discuss, Judge Charlie Bradley made a motion to adjourn the meeting. Judge Frank Tambunga seconded the motion. Judge Hal Rose adjourned the meeting at 1:35 p.m.

Duly adopted at a meeting of the Executive Committee of the Concho Valley Council of Governments on this 10th day of December 2025.

Judge Hal Rose, Chairman

Judge Frank Tambunga, Vice-Chairman

Concho Valley Council of Governments
Travel Report
For the month of September 2025

Employee Name	Program	Nature of Travel	Destination	Dates	Estimated Travel Cost	Travel Advances
David Faison (DCF)	PUB	2025 TCOLE Training Conference	McAllen, TX	09/22/25-09/26/25	1,755.93	306.00
John Austin Stokes (JAS)	ADMIN	TARC Bi-Annual Staff Training & Board of Directors Mtg	Austin, TX	09/10/25-09/12/25	869.90	454.70
Erin Hernandez (EHZ)	ADMIN	TARC Bi-Annual Staff Training & Board of Directors Mtg	Austin, TX	09/10/25-09/12/25	1,455.20	340.00
Lisa Rine (LR)	RS	TARC Bi-Annual Staff Training	Austin, TX	09/09/25-09/11/25	781.34	200.00
Michael Meek (MRM)	ADMIN	TARC Bi-Annual Staff Training	Austin, TX	09/07/25-09/10/25	1,148.00	280.00
Mason Wheeler (MW)	PUB	TARC Bi-Annual Staff Training	Austin, TX	09/09/25-09/11/25	795.46	200.00
Mattye Davenport (MED)	PUB	TARC Bi-Annual Staff Training	Austin, TX	09/09/25-09/11/25	795.46	200.00
Gary Wolfe (GW)	PUB	TARC Bi-Annual Staff Training	Austin, TX	09/09/25-09/11/25	795.46	200.00
Jeffrey Lopez (JEL)	PUB	TARC Bi-Annual Staff Training	Austin, TX	09/09/25-09/11/25	1,084.22	200.00
Toni Roberts (TPR)	AAA	TARC Bi-Annual Staff Training	Austin, TX	09/07/25-09/10/25	1,178.84	556.04
Erin Hernandez (EHZ)	ADMIN	OADRC Program Training	Austin, TX	09/07/25-09/08/25	312.60	60.00
John Austin Stokes (JAS)	ADMIN	SPAG/TARC & Regional Aerospace Planning Project Mtgs	Lubbock, TX	09/18/25-09/19/25	485.92	353.92
					\$ 11,458.33	\$ 3,350.66

**Concho Valley Council of Governments
Travel Report
For the month of October 2025**

Authorization Number	Employee Name	Program	Nature of Travel	Destination	Dates	Estimated Travel Cost	Travel Advances
						\$0.00	\$0.00

Expense Report submitted	Total Travel ER Liquidation	Pcard Exp	Balance Due (Less Travel Adv)	Notes
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
			-	
\$0.00			\$0.00	

CVCOG
Check/Voucher Register
From 9/1/2025 Through 9/30/2025

Docum... Number	Document Date	Name	Transaction Description	Document Amount
197588	9/3/2025	Arrow Movers	Purchase of moving services to move Head Start belongings fr	2,000.00
197594	9/3/2025	CITY OF SAN ANGELO AGING PROGRAM	Congregate Meals COSA 07-25	4,006.34
197602	9/3/2025	DELL MARKETING LP	Purchase of 6 Curved Computer Monitors for PUB	7,987.44
197609	9/3/2025	KAPLAN EARLY LEARNING COMPANY	San Jacinto HS purchase of 8 48 x 72 kidney shaped tables	3,174.55
197620	9/3/2025	Proforma Promotions Group	Public education bouncy balls used for handouts in 9-1-1 pub	8,991.15
197622	9/3/2025	SAN ANGELO ISD	Day HS/EHS and San Jacinto HS/EHS annual building rent from	51,589.60
197624	9/3/2025	Sysco West Texas	San Jacinto HS/EHS purchase of nutrition items for children	2,779.49
	9/3/2025	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	3,926.58
197630	9/9/2025	ABILA, INC (Community Brands Holdco, LLC)	Microix Cloud Hosting-Subscription, MIP Cloud: Executive Vie	2,523.50
197631	9/9/2025	AFLAC	J5711 Employees Premium 08/01/2025-08/31/2025	10,295.30
197632	9/9/2025	AMERICAN UNITED LIFE INSURANCE COMPANY	G00620509 Employee Life Premium 08/01/25-08/31/25	8,329.15
	9/9/2025	AMERICAN UNITED LIFE INSURANCE COMPANY	G00620509 Employee Life Premium 09/01/25-09/30/25	9,044.85
197633	9/9/2025	AMERITAS LIFE INSURANCE CORP	010-028641-00001 Employee Dental Premium 08/01/25-08/31/25	9,216.40
197639	9/9/2025	BLUE CROSS AND BLUE SHIELD OF TEXAS	029143 CVCOG Group Health 09/01/25-09/30/25	182,135.76
197640	9/9/2025	CITY OF BRADY	Solid Waste Pass Through Grant	18,000.00
197642	9/9/2025	CTWP	HS copier lease and usage 07/20/25 to 08/19/25 7/60	3,245.04
197645	9/9/2025	TEXAS DEPARTMENT OF INFORMATION RESOURCES	911 Cstmr Code PA30000TSD ESINet AVPN Managed Circuits and M	40,463.81
197647	9/9/2025	Farmers Daughter Landscape	Purchase of rubber mulch, weed barrier, and bender board and	11,589.56
197649	9/9/2025	INTRADO LIFE & SAFETY, INC	TXT Translation Services (1 Year Term 01/23/25-01/22/26)	36,060.00
197653	9/9/2025	NATIONWIDE RETIREMENT SOLUTIONS	NACO & Roth 457B payroll 8/29/2025	2,925.00
197654	9/9/2025	Roderick Mays dba Ready Maids Cleaning Services LLC	5430 Link - August 2025 Janitorial Srvc	12,250.00
197656	9/9/2025	SNIDER TECHNOLOGY SERVICES, LLC	Head Start IT infrastructure move from closed Rio Vista faci	14,851.30
197657	9/9/2025	Sysco West Texas	San Jacinto HS/EHS purchase of nutrition items for children	5,092.10
	9/9/2025	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	4,641.91
197658	9/9/2025	The Blue Opal Collective LLC	Contracted instructors for Combating Domestic Violence throu	6,000.00
197661	9/9/2025	True Tex Plumbing LLC	R&R RPZ backflow preventer and metal body wye strainer	6,670.00
197664	9/9/2025	WESTERN STATES COMMUNICATIONS, INC.	CVCOG TX Annual maintenance for the 911 equipment covering t	171,814.67
197676	9/16/2025	MOTOROLA SOLUTIONS, INC	Wireline Dispatch Conversion & AXS Migration for Kimble Coun	217,526.50
197682	9/16/2025	Sysco West Texas	San Jacinto HS/EHS purchase of nutrition items for children	4,533.76
	9/16/2025	Sysco West Texas	San Jacinto HS/EHS purchase of nutrition items for children	2,208.53
	9/16/2025	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	3,343.76
197684	9/16/2025	TriTex Fence Co	Purchase of installation of fencing the playgrounds at San J	18,925.00
197685	9/16/2025	TXU ENERGY RETAIL COMPANY LLC	Electricity usage for Head Start sites: service range 06/13/	4,486.16
197690	9/23/2025	AT&T -5001	911 91514006536056 Monitoring Srvc 09/01/25-09/30/25	2,070.00
197691	9/23/2025	AVSystems Inc	Purchase of AV system and installation to update the Public	18,519.00
197693	9/23/2025	Baylor Scott & White Health Plan	CVCOG 1st Month Health Insurance Premium	160,766.00
197696	9/23/2025	CITY OF SAN ANGELO AGING PROGRAM	Congregate Meals COSA 08-25	4,006.34
197706	9/23/2025	Dana Johns	LEA Scholarship from San Angelo Area Foundation	2,000.00

CVCOG
Check/Voucher Register
From 9/1/2025 Through 9/30/2025

Docum... Number	Document Date	Name	Transaction Description	Document Amount
197715	9/23/2025	NATIONWIDE RETIREMENT SOLUTIONS	NACO & Roth 457B payroll 9/15/2025	2,925.00
197717	9/23/2025	Haylee Rich	LEA Scholarship from San Angelo Area Foundation	2,000.00
197719	9/23/2025	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	4,524.30
197723	9/30/2025	AMERITAS LIFE INSURANCE CORP	010-028641-00001 Employee Dental Premium 09/01/25-09/30/25	8,786.12
197724	9/30/2025	Branded Companies LLC dba Ascend Contractor Solutions	Day EHS service and materials to replace walkway damaged by	4,438.00
197730	9/30/2025	CTWP	HS copier lease and usage 08/20/25 to 09/19/25 8/60	2,986.60
197736	9/30/2025	INTRADO LIFE & SAFETY, INC	PSAP Maintenance, Monitoring and Technical Support Services	202,383.18
	9/30/2025	INTRADO LIFE & SAFETY, INC	ECaTS PowerMetric MIS Software Annual Licensing	105,552.28
			09/01/25-08/	
	9/30/2025	INTRADO LIFE & SAFETY, INC	Text to 911 Services 09/01/25-08/31/27	54,214.22
197749	9/30/2025	Sysco West Texas	San Jacinto HS/EHS purchase of nutrition items for children	4,139.88
	9/30/2025	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	3,375.56
	9/30/2025	Sysco West Texas	San Jacinto HS/EHS purchase of nutrition items for children	3,862.59
197751	9/30/2025	Thompson Electric LLC	San Jacinto HS/EHS service to connect electrical supply to d	3,466.52
197752	9/30/2025	TML INTERGOVERNMENTAL RISK POOL	09012025 Auto liability, errors & omissions, general liabili	14,510.14
Report Total				<u>1,495,152.94</u>

CVCOG
Check/Voucher Register
From 10/1/2025 Through 10/31/2025

Docum... Number	Document Date	Name	Transaction Description	Document Amount
197759	10/7/2025	AFLAC	J5711 Employees Premium 09/01/2025-09/30/2025	9,813.08
197766	10/7/2025	DIX KEY SHOP	San Jacinto HS/EHS purchase of 9 lever locks, 6 cores, 2 TA	2,356.50
197773	10/7/2025	Morrisons Custom Catering, LLC	Food for the CVCOG General Assembly Annual Meeting	2,932.50
197774	10/7/2025	NATIONWIDE RETIREMENT SOLUTIONS	NACO & Roth 457B payroll 9/30/2025	2,925.00
197776	10/7/2025	Roderick Mays dba Ready Maids Cleaning Services LLC	5430 Link - September 2025 Janitorial Srvcs	12,250.00
197777	10/7/2025	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	3,571.66
197780	10/7/2025	TXU ENERGY RETAIL COMPANY LLC	Electricity usage for Head Start sites: service range 07/30/	5,456.06
197787	10/15/2025	Asphalt Maintenance	Clean, crackseal, and reapply paint stripes and firelane str	5,100.00
197800	10/15/2025	CVCOG TRANSIT DISTRICT	Texas Veterans Commission Transportation for billing period	3,300.00
197802	10/15/2025	DELL MARKETING LP	Purchase of new laptops and associated supplies for 9-1-1 St	30,503.46
197803	10/15/2025	DELL MARKETING LP	Purchase of upgraded monitors for public safety staff MD and	2,299.36
197804	10/15/2025	TEXAS DEPARTMENT OF INFORMATION RESOURCES	911 Cstmr Code PA30000TSD ESINet AVPN Managed Circuits and M	40,492.69
197818	10/15/2025	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	4,651.89
197822	10/21/2025	ABILA, INC (Community Brands Holdco, LLC)	Microix Cloud Hosting-Subscription, MIP Cloud Executive View	32,704.60
197823	10/21/2025	AMERICAN UNITED LIFE INSURANCE COMPANY	G00620509 Employee Life Premium 10/01/25-10/31/25	7,963.50
197827	10/21/2025	CITY OF SAN ANGELO AGING PROGRAM	Congregate Meals COSA 09-25	4,006.34
197832	10/21/2025	NATIONWIDE RETIREMENT SOLUTIONS	NACO & Roth 457B for payroll 10/15/2025	2,945.00
197835	10/21/2025	SNIDER TECHNOLOGY SERVICES, LLC	Purchase of Windows Server 2025 Standard - 16 Core License P	7,380.00
197836	10/21/2025	Sysco West Texas	San Jacinto HS/EHS purchase of nutrition items for children	3,785.55
	10/21/2025	Sysco West Texas	San Jacinto HS/EHS purchase of nutrition items for children	3,240.16
	10/21/2025	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	2,768.19
	10/21/2025	Sysco West Texas	San Jacinto HS/EHS purchase of nutrition items for children	3,465.10
197840	10/28/2025	AT&T -5001	911 91514006536056 Monitoring Srvs 10/01/25-10/31/25	2,070.00
197861	10/28/2025	NATIONWIDE RETIREMENT SOLUTIONS	NACO & Roth 457B payroll 10/31/2025	2,695.00
197864	10/28/2025	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	3,163.26
	10/28/2025	Sysco West Texas	San Jacinto HS/EHS purchase of nutrition items for children	4,101.65
	10/28/2025	Sysco West Texas	Day HS/EHS purchase of nutrition items for children and kitc	3,345.15
197865	10/28/2025	TXU ENERGY RETAIL COMPANY LLC	Electricity usage for Head Start sites: service range 08/28/	4,442.09
Report Total				213,727.79

CVCOG
Summary Budget Comparison - DIR-Grant H09, Head Start FY 25-26
From 6/1/2025 Through 10/31/2025

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	Current Period Actual	YTD Budget \$ Variance - Original	Percent Total Budget Used - Original
H09	HHS Grant H09 06CH013199-01, Head Start FY 25-26					
004	Revenue					
4173000	HHS-ACF Head Start CFDA 93.600	7,413,457.00	3,037,713.22	3,037,713.22	(4,375,743.78)	40.97%
4411000	IK Contributions	1,853,365.00	286,024.62	286,024.62	(1,567,340.38)	15.43%
4523000	Local Revenue	460.00	431.23	431.23	(28.77)	93.74%
Total 004	Revenue	9,267,282.00	3,324,169.07	3,324,169.07	(5,943,112.93)	35.87%
400	Head Start CAN NO 9-G064122					
5110000	General Wages	2,492,873.24	1,006,764.14	1,006,764.14	1,486,109.10	40.38%
5119000	Holiday Work Time	270.00	266.40	266.40	3.60	98.66%
5150000	Vacation Time Allocation	25,000.00	12,342.06	12,342.06	12,657.94	49.36%
5151000	Medicare Tax	34,607.14	14,075.57	14,075.57	20,531.57	40.67%
5172000	Workers Comp Insurance	38,586.89	15,115.61	15,115.61	23,471.28	39.17%
5173000	SUTA	7,967.56	550.01	550.01	7,417.55	6.90%
5174000	Health Insurance Benefit	640,663.94	279,607.52	279,607.52	361,056.42	43.64%
5175000	Dental Insurance Benefit	24,861.65	9,814.06	9,814.06	15,047.59	39.47%
5176000	Life Insurance Benefit	8,959.26	7,078.90	7,078.90	1,880.36	79.01%
5177000	HSA Insurance Benefit	10,000.00	1,197.44	1,197.44	8,802.56	11.97%
5181000	Retirement	262,536.92	110,773.42	110,773.42	151,763.50	42.19%
5199000	Indirect Allocation	271,453.75	104,946.10	104,946.10	166,507.65	38.66%
5200000	Employee Health and Welfare	26,423.40	237.34	237.34	26,186.06	0.89%
5206000	HR Service Center	138,389.54	61,262.44	61,262.44	77,127.10	44.26%
5207000	Procurement Service Center	56,154.01	29,228.10	29,228.10	26,925.91	52.04%
5208000	Information Technology Service Center	78,104.38	35,662.71	35,662.71	42,441.67	45.66%
5291000	Contract Services	44,910.00	29,869.13	29,869.13	15,040.87	66.50%
5293000	HS Health & Disab Svc	200.00	0.00	0.00	200.00	0.00%
5294000	HS Policy Council	2,334.99	0.00	0.00	2,334.99	0.00%
5295000	HS Nutrition Service	15,187.90	0.00	0.00	15,187.90	0.00%
5296000	HS Parent Service	5,225.00	5,183.84	5,183.84	41.16	99.21%
5309000	Travel-In Region	5,276.48	145.28	145.28	5,131.20	2.75%
5351000	Fuel	1,000.00	495.46	495.46	504.54	49.54%
5361000	Vehicle Maintenance	550.00	262.02	262.02	287.98	47.64%
5413000	HS Site Rent	104,278.80	50,331.93	50,331.93	53,946.87	48.26%
5433000	HS Site Center Utilities	75,203.39	30,741.95	30,741.95	44,461.44	40.87%
5451000	Facility Allocation	60,105.21	22,057.68	22,057.68	38,047.53	36.69%
5453000	HS Site Center Bldg Maint	122,756.74	109,896.09	109,896.09	12,860.65	89.52%
5510000	Supplies	51,445.38	29,429.33	29,429.33	22,016.05	57.20%
5512000	HS Class Room Supplies	153,897.19	36,172.38	36,172.38	117,724.81	23.50%
5514000	HS Medical Supplies	3,517.65	1,461.58	1,461.58	2,056.07	41.54%
5515000	HS Disability Supplies	3,517.65	0.00	0.00	3,517.65	0.00%

CVCOG
Summary Budget Comparison - DIR-Grant H09, Head Start FY 25-26
From 6/1/2025 Through 10/31/2025

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	Current Period Actual	YTD Budget \$ Variance - Original	Percent Total Budget Used - Original
5518000	HS Diapers and Wipes	7,250.00	2,821.61	2,821.61	4,428.39	38.91%
5622000	Internal Computer/Software	40,398.00	18,820.19	18,820.19	21,577.81	46.58%
5632000	Copier	32,039.23	13,639.86	13,639.86	18,399.37	42.57%
5711000	Insurance	7,769.10	2,920.77	2,920.77	4,848.33	37.59%
5721000	Printing	3,957.36	0.00	0.00	3,957.36	0.00%
5722000	Ads & Promotions	2,198.53	0.00	0.00	2,198.53	0.00%
5753000	Dues and fees	2,032.28	601.40	601.40	1,430.88	29.59%
5760000	HS Site Center Communications	19,380.04	9,183.95	9,183.95	10,196.09	47.38%
5762000	Postage/freight	1,319.12	290.92	290.92	1,028.20	22.05%
5796000	Safety	1,800.41	400.95	400.95	1,399.46	22.26%
Total 400	Head Start CAN NO 9-G064122	(4,884,402.13)	(2,053,648.14)	(2,053,648.14)	2,830,753.99	42.05%
401	Early Head Start CAN NO 9-G064122					
5110000	General Wages	1,302,904.18	540,968.65	540,968.65	761,935.53	41.52%
5150000	Vacation Time Allocation	7,100.00	2,050.46	2,050.46	5,049.54	28.87%
5151000	Medicare Tax	18,099.94	7,549.87	7,549.87	10,550.07	41.71%
5172000	Workers Comp Insurance	17,609.38	6,619.10	6,619.10	10,990.28	37.58%
5173000	SUTA	3,642.44	208.85	208.85	3,433.59	5.73%
5174000	Health Insurance Benefit	351,772.50	147,397.61	147,397.61	204,374.89	41.90%
5175000	Dental Insurance Benefit	13,727.68	5,430.98	5,430.98	8,296.70	39.56%
5176000	Life Insurance Benefit	4,706.57	3,889.39	3,889.39	817.18	82.63%
5177000	HSA Insurance Benefit	7,500.00	794.27	794.27	6,705.73	10.59%
5181000	Retirement	137,309.92	59,506.57	59,506.57	77,803.35	43.33%
5199000	Indirect Allocation	142,198.95	55,757.79	55,757.79	86,441.16	39.21%
5200000	Employee Health and Welfare	120,060.74	32.55	32.55	120,028.19	0.02%
5206000	HR Service Center	49,912.46	7,376.94	7,376.94	42,535.52	14.77%
5207000	Procurement Service Center	7,699.99	3,139.30	3,139.30	4,560.69	40.77%
5208000	Information Technology Service Center	28,169.62	4,308.14	4,308.14	23,861.48	15.29%
5291000	Contract Services	36,985.00	4,031.43	4,031.43	32,953.57	10.90%
5293000	HS Health & Disab Svc	50.00	0.00	0.00	50.00	0.00%
5294000	HS Policy Council	43.41	0.00	0.00	43.41	0.00%
5295000	HS Nutrition Service	3.00	0.00	0.00	3.00	0.00%
5296000	HS Parent Service	627.00	618.98	618.98	8.02	98.72%
5309000	Travel-In Region	723.52	0.00	0.00	723.52	0.00%
5351000	Fuel	100.00	82.14	82.14	17.86	82.14%
5413000	HS Site Rent	27,788.79	7,407.67	7,407.67	20,381.12	26.65%
5433000	HS Site Center Utilities	26,302.23	5,249.53	5,249.53	21,052.70	19.95%
5451000	Facility Allocation	8,241.79	2,744.36	2,744.36	5,497.43	33.29%
5453000	HS Site Center Bldg Maint	45,204.19	21,024.46	21,024.46	24,179.73	46.50%
5510000	Supplies	18,554.62	5,386.37	5,386.37	13,168.25	29.02%
5512000	HS Class Room Supplies	21,102.81	4,900.64	4,900.64	16,202.17	23.22%
5514000	HS Medical Supplies	482.35	181.49	181.49	300.86	37.62%

CVCOG

Summary Budget Comparison - DIR-Grant H09, Head Start FY 25-26
From 6/1/2025 Through 10/31/2025

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	Current Period Actual	YTD Budget \$ Variance - Original	Percent Total Budget Used - Original
5515000	HS Disability Supplies	482.35	0.00	0.00	482.35	0.00%
5518000	HS Diapers and Wipes	3,500.00	2,447.30	2,447.30	1,052.70	69.92%
5622000	Internal Computer/Software	7,946.78	6,393.49	6,393.49	1,553.29	80.45%
5632000	Copier	6,225.77	1,568.88	1,568.88	4,656.89	25.19%
5711000	Insurance	1,736.10	167.90	167.90	1,568.20	9.67%
5721000	Printing	2,038.49	2,038.00	2,038.00	0.49	99.97%
5722000	Ads & Promotions	301.47	0.00	0.00	301.47	0.00%
5753000	Dues and fees	580.97	47.90	47.90	533.07	8.24%
5760000	HS Site Center Communications	3,931.36	1,169.38	1,169.38	2,761.98	29.74%
5762000	Postage/freight	180.88	14.68	14.68	166.20	8.11%
5796000	Safety	728.69	91.05	91.05	637.64	12.49%
Total 401	Early Head Start CAN NO 9-G064122	(2,426,275.94)	(910,596.12)	(910,596.12)	1,515,679.82	37.53%
402	Head Start T&TA CAN NO 9-G064120					
5308000	Head Start T & T A	56,824.00	46,874.14	46,874.14	9,949.86	82.49%
Total 402	Head Start T&TA CAN NO 9-G064120	(56,824.00)	(46,874.14)	(46,874.14)	9,949.86	82.49%
403	Early Head Start T&TA CAN NO 9-G064121					
5308000	Head Start T & T A	28,858.00	9,497.89	9,497.89	19,360.11	32.91%
Total 403	Early Head Start T&TA CAN NO 9-G064121	(28,858.00)	(9,497.89)	(9,497.89)	19,360.11	32.91%
407	Head Start Nutrition					
5295000	HS Nutrition Service	4,631.56	4,631.56	4,631.56	0.00	100.00%
5513000	HS Food Serv Sup	12,465.37	12,465.37	12,465.37	0.00	100.00%
Total 407	Head Start Nutrition	(17,096.93)	(17,096.93)	(17,096.93)	0.00	100.00%
409	Head Start InKind					
6791000	InKind Other	1,853,365.00	286,024.62	286,024.62	1,567,340.38	15.43%
Total 409	Head Start InKind	(1,853,365.00)	(286,024.62)	(286,024.62)	1,567,340.38	15.43%
997	Non Project					
5291000	Contract Services	210.00	205.34	205.34	4.66	97.78%
5510000	Supplies	250.00	225.89	225.89	24.11	90.35%
Total 997	Non Project	(460.00)	(431.23)	(431.23)	28.77	93.70%

CVCOG

Summary Budget Comparison - DIR-Grant H09, Head Start FY 25-26
From 6/1/2025 Through 10/31/2025

Account Code	Account Title	YTD Budget \$ - Original	YTD Actual	Current Period Actual	YTD Budget \$ Variance - Original	Percent Total Budget Used - Original
Total Expenditures		-9,267,282.00	-3,324,169.07			

	BUDGETED	ACTUAL EXP	
Head Start (Project 400, 402)	(4,941,226.13)	(2,100,522.28)	42.51%
Early Head Start (Project 401, 403)	(2,455,133.94)	(920,094.01)	37.48%
CACFP (Project 407)	(17,096.93)	(17,096.93)	100.00%
Total Federal	(7,413,457.00)	(3,037,713.22)	40.98%
Total Non-Federal, includes any Local Funds	(1,853,825.00)	(286,455.85)	15.45%
Grand Total Head Start Expenditures	(9,267,282.00)	(3,324,169.07)	35.87%
Non-Federal Percentage of Total Expenditures	8.62%	match of 20%	
Head Start Admin Expenditures	50,149.00		
Administrative Indirect Expenditures	160,703.89		
Total Administrative Costs	210,852.89		
Administrative Percentage of Approved Budget	6.34%	max of 15%	

CVCOG

Summary Budget Comparison - DIR-Grant H10, CACFP Head Start Nutrition 25-26
From 10/1/2025 Through 10/31/2025

<u>Account Code</u>	<u>Account Title</u>	<u>YTD Budget \$ - Original</u>	<u>YTD Actual</u>	<u>Current Period Actual</u>	<u>YTD Budget \$ Variance - Original</u>	<u>Percent Total Budget Used - Original</u>
H10	Grant H10, CACFP Head Start Nutrition FY 25-26					
004	Revenue					
4221000	CACFP Nutrition CFDA 10.558	778,140.62	64,395.06	64,395.06	(713,745.56)	8.27%
Total 004	Revenue	778,140.62	64,395.06	64,395.06	(713,745.56)	8.28%
407	Head Start Nutrition					
5110000	General Wages	62,554.00	5,571.58	5,571.58	56,982.42	8.90%
5151000	Medicare Tax	907.00	80.20	80.20	826.80	8.84%
5172000	Workers Comp Insurance	2,410.00	280.77	280.77	2,129.23	11.65%
5173000	SUTA	211.00	2.41	2.41	208.59	1.14%
5174000	Health Insurance Benefit	24,869.00	1,482.70	1,482.70	23,386.30	5.96%
5175000	Dental Insurance Benefit	1,026.00	57.52	57.52	968.48	5.60%
5176000	Life Insurance Benefit	496.00	29.79	29.79	466.21	6.00%
5177000	HSA Insurance Benefit	2,715.00	22.35	22.35	2,692.65	0.82%
5181000	Retirement	6,956.65	612.91	612.91	6,343.74	8.81%
5199000	Indirect Allocation	4,604.62	586.10	586.10	4,018.52	12.72%
5291000	Contract Services	28,000.00	75.00	75.00	27,925.00	0.26%
5295000	HS Nutrition Service	567,891.35	39,974.92	39,974.92	527,916.43	7.03%
5513000	HS Food Serv Sup	75,000.00	5,697.91	5,697.91	69,302.09	7.59%
5761000	Communicatio...	500.00	0.00	0.00	500.00	0.00%
Total 407	Head Start Nutrition	(778,140.62)	(54,474.16)	(54,474.16)	723,666.46	7.00%

CVCOG

Summary Budget Comparison - DIR-Grant H10, CACFP Head Start Nutrition 25-26
From 10/1/2025 Through 10/31/2025

<u>Account Code</u>	<u>Account Title</u>	<u>YTD Budget \$ - Original</u>	<u>YTD Actual</u>	<u>Current Period Actual</u>	<u>YTD Budget \$ Variance - Original</u>	<u>Percent Total Budget Used - Original</u>
Report Difference		0.00	9,920.90	9,920.90	9,920.90	100.00%

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

Head Start Transactions	October, 2025
Citibank P-Card	11,448.95
Dean's Dairy	6,026.18
First Financial Credit Card	14.55
Lowes Pay and Save	
Sysco Food Services	37,091.54
LakeShore Learning	1,983.58
West Texas Fire Extinguisher	6,573.29
	<u>\$ 63,138.09</u>

CVCOG
Vendor Activity - Head Start Citibank P-Card
H08 - Grant H08, CACFP Head Start Nutrition FY 24-25
From 10/1/2025 Through 10/31/2025

<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	9/8/2025	0708195 09-25	Head Start rural phone/internet service from 09/08/25 to 10/07/25 CBG	129.87
					<hr/> 129.87
				Total H08 - Grant H08, CACFP Head Start Nutrition FY 24-25	<hr/> 129.87

CVCOG
Vendor Activity - Head Start Citibank P-Card
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

<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>
5200000	Employee Health and Welfare	10/24/2025	8344069-6777067	Head Start purchase of wellness/stress relief items CBG	269.89
5296000	HS Parent Service	10/3/2025	3086062-3165801	Head Start purchase of supplies for Trunk or Treat community outreach CBG	73.55
5296000	HS Parent Service	10/7/2025	065905	Head Start purchase of supplies for parent meeting and Trunk or Treat community outreach CB HS	222.01
5296000	HS Parent Service	10/17/2025	086538	Head Start purchase of postcards for outreach events CB HS	56.98
5296000	HS Parent Service	10/28/2025	060147	Head Start purchase of candy for recruitment event CB HS2	78.62
5308000	Head Start T & T A	10/2/2025	1891466	Day EHS CDA renewal fee for M.M. CB HS2	250.00
5308000	Head Start T & T A	10/8/2025	1892553	Day EHS CDA renewal fee for C.H. CB HS2	250.00
5308000	Head Start T & T A	10/8/2025	1892556	Day EHS CDA renewal fee for C.B. CB HS2	250.00
5308000	Head Start T & T A	10/8/2025	1892558	Day EHS CDA renewal fee for L.P. CB HS2	250.00
5308000	Head Start T & T A	10/21/2025	10376765	Day HS/EHS purchase of ServSafe Manager online exam CB HS2	38.99
5308000	Head Start T & T A	10/29/2025	16N10136377	Day HS/EHS purchase of ServSafe Manager online exam CB HS2	38.99
5308000	Head Start T & T A	10/30/2025	003741788	Head Start purchase of First Aid CPR AED Student Workbooks (100), Instructor Manuals (2), and Pediatric First Aid CPR AED Course Videos on USB Drive (2) CBG2	874.38
5351000	Fuel	10/3/2025	2853	Head Start purchase of fuel for program vehicle CB HS2	44.36
5351000	Fuel	10/31/2025	009249	Head Start purchase of fuel for program vehicle CB HS	44.91
5361000	Vehicle Maintenance	10/17/2025	23849054033	Head Start purchase of car wash for program vehicle CB HS2	18.00

CVCOG
Vendor Activity - Head Start Citibank P-Card
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

Line Item Code	Line Item Title	Document Date	Document Number	Document Description	Expenses
5433000	HS Site Center Utilities	9/11/2025	221727-180104 08-25	Day HS/EHS water utility service from 08/11/25 to 09/10/25 (acct# 221727-180104) CBG	336.36
5433000	HS Site Center Utilities	9/11/2025	221727-180106 08-25	Day HS/EHS water utility service from 08/11/25 to 09/10/25 (acct# 221727-180106) CBG	179.44
5433000	HS Site Center Utilities	9/30/2025	0691-001390649	San Jacinto HS/EHS trash service for acct# 3-0691-0025459 from 10/01/25 to 10/31/25, including credit from Rio Vista closure CBG	546.18
5433000	HS Site Center Utilities	9/30/2025	0691-001391711	Day HS/EHS trash service for acct# 3-0691-2405694 from 10/01/25 to 10/31/25 CBG	981.12
5453000	HS Site Center Bldg Maint	10/1/2025	H6807-252722	San Jacinto HS/EHS purchase of play sand (10) and cutting blades CB FAC	29.97
5453000	HS Site Center Bldg Maint	10/29/2025	4138058-1421048	San Jacinto HS/EHS purchase of shelving unit for custodial storage CBG	69.98
5453000	HS Site Center Bldg Maint	10/30/2025	I219407	Prorated Professional Commercial Security Monitoring, Commercial Security Service Agreement, and Hosted Access Control for San Jacinto site for October CBG	7.43
5510000	Supplies	10/1/2025	0146439-3697050	Purchase of replacement charger cords for EHS iPads at San Jacinto HS CBG2	7.99
5510000	Supplies	10/7/2025	6667146-1601857	San Jacinto HS/EHS purchase of replacement mop pads (6) CBG	31.26
5510000	Supplies	10/7/2025	6992043-4193025	San Jacinto HS purchase of dry erase pocket sleeves for family service worker use CBG	17.99
5510000	Supplies	10/7/2025	95794800	San Jacinto HS purchase of white cardstock (1 package) CBG2	9.96
5510000	Supplies	10/8/2025	4682808-6704234	Purchase of correct iPad charger cords for EHS San Jac CBG2	7.99
5510000	Supplies	10/8/2025	91334235	San Jacinto HS purchase of white cardstock (3 packages) CBG2	29.91

CVCOG
Vendor Activity - Head Start Citibank P-Card
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/8/2025	9916847-2869857	San Jacinto HS purchase of 2 chair mats for HS family service workers CBG	62.68
5510000	Supplies	10/9/2025	6107060-4123434	San Jacinto HS/EHS purchase of Tide laundry detergent (8) CBG	150.70
5510000	Supplies	10/10/2025	0146439-3697050 CM	Return of incorrect iPad chargers for San Jac EHS CBG2	(7.99)
5510000	Supplies	10/14/2025	002713	San Jacinto HS purchase of white cardstock (6 packages) CBG2	59.82
5510000	Supplies	10/14/2025	2815684-9390636	San Jacinto EHS purchase of Dreft detergent (8) CBG	194.48
5510000	Supplies	10/23/2025	6887149-5197065	San Jacinto HS/EHS purchase of safety warning flags for student crossing area CBG	9.99
5510000	Supplies	10/28/2025	030329	Head Start purchase of yearly planners for Admin staff member CB HS2	51.48
5510000	Supplies	10/28/2025	0604905-6956229	Day and San Jacinto HS/EHS purchase of Surface Pro tablet cases (3) CBG	71.97
5510000	Supplies	10/28/2025	9827062-6744200	Head Start purchase of blank postcards - 6 boxes of 100 CBG	104.94
5512000	HS Class Room Supplies	10/1/2025	H6807-252722	San Jacinto HS/EHS purchase of play sand (10) and cutting blades CB FAC	59.80
5512000	HS Class Room Supplies	10/2/2025	9904188-6889834	San Jacinto HS purchase of heavy duty power strip and 9V batteries (12) CBG	90.16
5512000	HS Class Room Supplies	10/7/2025	6667146-1601857	San Jacinto HS/EHS purchase of replacement mop pads (6) CBG	31.27
5512000	HS Class Room Supplies	10/14/2025	024471	Head Start purchase of bodily fluid containment/cleaning items CB HS	43.50
5512000	HS Class Room Supplies	10/14/2025	092020	Head Start purchase of bodily fluid containment/cleaning items CB HS	80.85
5512000	HS Class Room Supplies	10/14/2025	10356130776	San Jacinto HS/EHS purchase of shop rags/cleaning sheets CBG2	174.80
5512000	HS Class Room Supplies	10/14/2025	2968404-8888222	San Jacinto HS purchase of Dirt Devil Endura upright bagless vacuum cleaner CBG	59.00

CVCOG
Vendor Activity - Head Start Citibank P-Card
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5512000	HS Class Room Supplies	10/14/2025	5325357-8312262	Head Start purchase of biohazard stickers - 5 rolls CBG	37.45
5512000	HS Class Room Supplies	10/14/2025	6665235-0989033	San Jacinto HS/EHS purchase of wet floor signs (3) CBG	32.89
5514000	HS Medical Supplies	10/14/2025	8569193-5953830	Ozona HS purchase of blood pressure monitor and plastic tumblers (12 5 oz. & 12 8 oz.) CBG	19.99
5518000	HS Diapers and Wipes	10/14/2025	10356166352	San Jacinto EHS purchase of Huggies diapers (size 4, 4 boxes) CBG2	187.92
5518000	HS Diapers and Wipes	10/20/2025	10359070122	San Jacinto HS/EHS purchase of baby wipes - 10 boxes CBG2	217.40
5518000	HS Diapers and Wipes	10/21/2025	90328099	San Jacinto HS/EHS purchase of training pants - 6 boxes, 3T-4T CBG	220.50
5518000	HS Diapers and Wipes	10/29/2025	0927227-9661841	San Jacinto EHS purchase of Pampers (5 size 4 & 5 size 5) CBG	480.85
5622000	Internal Computer/Software	10/8/2025	9280ec9fe1e2d7...	Head Start purchase of GoEngage program software communication CB HS2	40.04
5622000	Internal Computer/Software	10/8/2025	9280ec9fe1e2d7...	Head Start purchase of GoEngage program software communication CB HS2	41.93
5622000	Internal Computer/Software	10/14/2025	9280ec9fe1e2d7...	Head Start purchase of GoEngage program software communication CB HS2	40.23
5622000	Internal Computer/Software	10/17/2025	9280ec9fe1e2d7...	Head Start purchase of GoEngage program software communication CB HS2	41.41
5622000	Internal Computer/Software	10/21/2025	9280ec9fe1e2d7...	Head Start purchase of GoEngage program software communication CB HS2	41.04
5622000	Internal Computer/Software	10/22/2025	9280ec9fe1e2d7...	Head Start purchase of GoEngage program software communication CB HS2	40.07

CVCOG
Vendor Activity - Head Start Citibank P-Card
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

<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>
5622000	Internal Computer/Software	10/28/2025	9280ec9fe1e2d7...	Head Start purchase of GoEngage program software communication CB HS2	40.27
5622000	Internal Computer/Software	10/30/2025	9280ec9fe1e2d7...	Head Start purchase of GoEngage program software communication CB HS2	40.87
5753000	Dues and fees	10/3/2025	529CL0068DFEE12	Eldorado HS - TX HHSC Child Care Licensing Fee CB HS2	2.30
5753000	Dues and fees	10/9/2025	529CL0068E7D6B7	Ozona HS - TX HHSC Child Care Licensing Fee CB HS2	6.39
5753000	Dues and fees	10/9/2025	MN-SFMO 10-25	Menard Head Start site fire safety inspection CB HS2	104.30
5760000	HS Site Center Communications	9/8/2025	0708195 09-25	Head Start rural phone/internet service from 09/08/25 to 10/07/25 CBG	353.12
5760000	HS Site Center Communications	10/11/2025	07710150890010 10-25	Day HS/EHS phone service for acct# 07710-150890-01-0 from 09/25/25 to 10/24/25 CBG	264.20
5760000	HS Site Center Communications	10/12/2025	91975-98 10-25	Menard HS/EHS and Ozona HS internet service for acct# ACC-3331567-37502-10 from 10/12/25 to 11/12/25, including top-up and increased data for Ozona CBG2	180.00
5760000	HS Site Center Communications	10/17/2025	07710150887017 10-25	San Jacinto HS/EHS phone/internet service for acct# 07710-150887-01-7 from 10/01/25 to 10/31/25 CBG	157.55
5760000	HS Site Center Communications	10/18/2025	07710822494019 10-25	San Jacinto HS/EHS internet service for acct# 07710-822494-01-9 to bring account current and restore service CBG	998.25
5760000	HS Site Center Communications	10/25/2025	07710150505015 10-25	Day HS/EHS phone/internet service for acct# 07710-150505-01-5 from 10/15/25 to 11/14/25 CBG	426.72
5796000	Safety	10/2/2025	405SP0000668668	Criminal history search for prospective new employee on S.A. (Day HS) CB HR	3.32
5796000	Safety	10/9/2025	405SP0000672532	Criminal history search for prospective new employee on J.G. (Day HS) CB HR	12.53

CVCOG
Vendor Activity - Head Start Citibank P-Card
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

<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>
5796000	Safety	10/9/2025	405SP0000672539	Criminal history search for prospective new employee on G.G. (Eldorado HS) CB HR	3.32
5796000	Safety	10/20/2025	UZTX6BHFRY	Daycare licensing (fingerprinting) for prospective Head Start employee G.G. (Eldorado HS) CB HR	39.31
5796000	Safety	10/30/2025	UZTX6FFHZK	Daycare licensing (fingerprinting) for prospective Head Start employee T.C. (Day HS/EHS and San Jacinto HS/EHS	39.31
5796000	Safety	10/30/2025	UZTX6FFQ7X	Daycare licensing (fingerprinting) for prospective Head Start employee R.S. (Day HS/EHS and San Jacinto HS/EHS	39.31
Total H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26					10,406.50

CVCOG
Vendor Activity - Head Start Citibank P-Card
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/1/2025	073074	San Jacinto HS purchase of Pediasure for student on special diet CB HS	59.94
5295000	HS Nutrition Service	10/3/2025	086982	Day EHS purchase of formula - 10 canisters CB HS	365.34
5295000	HS Nutrition Service	10/7/2025	085171	San Jacinto HS purchase of non-dairy milk for special diet needs CB HS	14.72
5295000	HS Nutrition Service	10/10/2025	005257	Day EHS purchase of assorted baby food CB HS	132.28
5295000	HS Nutrition Service	10/14/2025	039292	San Jacinto HS/EHS purchase of soymilk for special dietary needs CB HS	11.91
5295000	HS Nutrition Service	10/21/2025	053141	Day EHS purchase of peach baby food and formula (3 cans) CB HS	131.25
5295000	HS Nutrition Service	10/22/2025	093402	Day HS purchase of Pediasure for special dietary needs CB HS	59.94
5295000	HS Nutrition Service	10/31/2025	069425	San Jacinto EHS purchase of pediatric nutrition drinks for special dietary needs CB HS	39.45
5513000	HS Food Serv Sup	10/6/2025	0819720-0337056	Day HS purchase of large bibs (3) for student with special needs CBG	13.69
5513000	HS Food Serv Sup	10/7/2025	9579899-7391427	Day EHS purchase of sippy cups (2 sets of 7) for room 21 CBG	27.92
5513000	HS Food Serv Sup	10/14/2025	8569193-5953830	Ozona HS purchase of blood pressure monitor and plastic tumblers (12 5 oz. & 12 8 oz.) CBG	39.24
5513000	HS Food Serv Sup	10/15/2025	5916063-4873821	San Jacinto EHS purchase of sippy cups (set of 20) CBG	16.90
				Total H10 - Grant H10, CACFP Head Start Nutrition FY 25-26	912.58
Report Opening/Current Balance					

CVCOG
Vendor Activity - Head Start Citibank P-Card
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
Report Transaction Totals					11,448.95
Report Current Balances					

CVCOG
Vendor Activity - Head Start Deans Dairy Corporate
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/1/2025	650693605	Eldorado HS purchase of milk for children - 7 1% 9/CS	21.37
5295000	HS Nutrition Service	10/1/2025	650693627	Menard HS/EHS purchase of milk for children - 2 whole 9/CS and 17 1% 9/CS	57.87
5295000	HS Nutrition Service	10/1/2025	652091307	San Jacinto HS/EHS purchase of milk for children - 27 whole 9/CS, 198 1% 9/CS, 6 whole lactose free 6BX, and 18 1% lactose free 6BX	794.41
5295000	HS Nutrition Service	10/1/2025	652289461	Ozona HS purchase of milk for children - 18 1% 9/CS	54.94
5295000	HS Nutrition Service	10/6/2025	652289726	Day HS/EHS purchase of milk for children - 18 whole 9/CS and 153 1% 9/CS	520.81
5295000	HS Nutrition Service	10/8/2025	650693993	Eldorado HS purchase of milk for children - 9 1% 9/CS	27.47
5295000	HS Nutrition Service	10/8/2025	650694008	Menard HS/EHS purchase of milk for children - 2 whole 9/CS and 15 1% 9/CS	51.76
5295000	HS Nutrition Service	10/8/2025	652091593	San Jacinto HS/EHS purchase of milk for children - 27 whole 9/CS, 162 1% 9/CS, and 18 1% lactose free 6BX	657.62
5295000	HS Nutrition Service	10/8/2025	652289766	Ozona HS purchase of milk for children - 15 1% 9/CS	45.78
5295000	HS Nutrition Service	10/10/2025	652290129	Day HS/EHS purchase of milk for children - 18 whole 9/CS and 72 1% 9/CS	273.58
5295000	HS Nutrition Service	10/15/2025	650694381	Eldorado HS purchase of milk for children - 9 1% 9/CS	27.47
5295000	HS Nutrition Service	10/15/2025	650694401	Menard HS/EHS purchase of milk for children - 2 whole 9/CS and 15 1% 9/CS	51.76
5295000	HS Nutrition Service	10/15/2025	652091974	San Jacinto HS/EHS purchase of milk for children - 36 whole 9/CS and 180 1% 9/CS	657.03
5295000	HS Nutrition Service	10/15/2025	652290076	Ozona HS purchase of milk for children - 9 1% 9/CS	27.47

CVCOG
Vendor Activity - Head Start Deans Dairy Corporate
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/15/2025	652290388	Ozona HS credit for returned milk - 2 1% 9/CS	(6.10)
5295000	HS Nutrition Service	10/20/2025	652290352	Day HS/EHS purchase of milk for children - 45 whole 9/CS, 162 1% 9/CS, and 12 1% lactose free 6BX	683.96
5295000	HS Nutrition Service	10/22/2025	650694772	Eldorado HS purchase of milk for children - 15 1% 9/CS	45.78
5295000	HS Nutrition Service	10/22/2025	650694793	Menard HS/EHS purchase of milk for children - 1 whole 9/CS and 10 1% 9/CS	33.51
5295000	HS Nutrition Service	10/22/2025	652092278	San Jacinto HS/EHS purchase of milk for children - 27 whole 9/CS, 180 1% 9/CS, and 18 1% lactose free 6BX	712.56
5295000	HS Nutrition Service	10/22/2025	652290389	Ozona HS purchase of milk for children - 18 1% 9/CS	54.94
5295000	HS Nutrition Service	10/27/2025	652290655	Day HS/EHS purchase of milk for children - 45 whole 9/CS, 135 1% 9/CS, and 12 1% lactose free 6BX	601.55
5295000	HS Nutrition Service	10/28/2025	650695544	Menard HS/EHS purchase of milk for children - 1 whole 9/CS and 10 1% 9/CS	33.51
5295000	HS Nutrition Service	10/29/2025	650695555	Eldorado HS purchase of milk for children - 10 1% 9/CS	30.52
5295000	HS Nutrition Service	10/29/2025	652092569	San Jacinto HS/EHS purchase of milk for children - 18 whole 9/CS, 126 1% 9/CS, and 18 1% lactose free 6BX	520.83
5295000	HS Nutrition Service	10/29/2025	652290697	Ozona HS purchase of milk for children - 15 1% 9/CS	45.78
					<hr/> 6,026.18
Total H10 - Grant H10, CACFP Head Start Nutrition FY 25-26					<hr/> 6,026.18 <hr/>

CVCOG
Vendor Activity - Head Start Deans Dairy Corporate
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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/> 6,026.18
Report Current Balances					<hr/> <hr/>

CVCOG
Vendor Activity - Head Start First Financial Credit Card
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/23/2025	113230	Day HS and San Jacinto HS purchase of packing & mailing supplies to send 3 Surface Pro tablets for repair JS FF	14.55
					<hr/>
					14.55
					<hr/>
					14.55
					<hr/>
Report Opening/Current Balance					<hr/>
Report Transaction Totals					<hr/>
					14.55
					<hr/>
Report Current Balances					<hr/>
					<hr/>

CVCOG
Vendor Activity - Head Start Lakeshore Learning
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

Line Item Code	Line Item Title	Document Date	Document Number	Document Description	Expenses
5512000	HS Class Room Supplies	10/1/2025	92153084	San Jacinto HS purchase of nonhardening modeling foam for rm 32	8.79
5512000	HS Class Room Supplies	10/27/2025	92333321	San Jacinto EHS purchase of tabletop paper center for RM 28	28.49
5512000	HS Class Room Supplies	10/27/2025	92333322	Menard EHS purchase of folding tricycles, ball toss, and CD	177.61
5512000	HS Class Room Supplies	10/28/2025	92339193	San Jacinto EHS purchase of toddler kitchen, table & chair set, doll highchair, play carpet, learning toys, and storage items for RM 28	1,445.76
5512000	HS Class Room Supplies	10/29/2025	92344872	San Jacinto EHS purchase of puzzles, storage boxes, and learning toys for RM 28	146.25
5512000	HS Class Room Supplies	10/29/2025	92344873	Menard EHS purchase of safety wall mirror	132.05
5512000	HS Class Room Supplies	10/31/2025	92360514	San Jacinto EHS purchase of toddler housecleaning set and storage box for RM 28	44.63
					<hr/>
					1,983.58
					<hr/>
					Total H09 - HHS Grant H09
					06CH013199-01, Head Start FY 25-26
					<hr/>
Report Opening/Current Balance					
					<hr/>
Report Transaction Totals					1,983.58
					<hr/>
Report Current Balances					<hr/>
					<hr/>

CVCOG
Vendor Activity - Head Start Lowes Pay and Save
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

<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	9/4/2025	250904-311-3-3-22	Ozona HS purchase of nutrition items	78.71
5295000	HS Nutrition Service	9/8/2025	250908-420-1-1-27	Menard HS/EHS purchase of nutrition items	26.76
5295000	HS Nutrition Service	9/9/2025	250909-420-2-2-35	Menard HS/EHS purchase of nutrition items and kitchen supplies	104.28
5295000	HS Nutrition Service	9/16/2025	250916-420-2-2-17	Menard HS/EHS purchase of nutrition items	16.16
5295000	HS Nutrition Service	9/17/2025	250917-374-2-2-6	Menard HS/EHS purchase of nutrition items	82.28
5295000	HS Nutrition Service	9/26/2025	250926-311-3-3-98	Ozona HS purchase of nutrition items and kitchen supplies	68.32
5513000	HS Food Serv Sup	9/9/2025	250909-420-2-2-35	Menard HS/EHS purchase of nutrition items and kitchen supplies	26.97
5513000	HS Food Serv Sup	9/26/2025	250926-311-3-3-98	Ozona HS purchase of nutrition items and kitchen supplies	2.58
					<hr/> 406.06
				Total H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26	<hr/> 406.06

CVCOG
Vendor Activity - Head Start Lowes Pay and Save
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/1/2025	251001-382-3-3-3	Menard HS/EHS purchase of nutrition items	14.14
5295000	HS Nutrition Service	10/1/2025	251001-420-1-1-57	Menard HS/EHS purchase of nutrition items	11.38
5295000	HS Nutrition Service	10/2/2025	251002-311-3-3-23	Ozona HS purchase of nutrition items	74.42
5295000	HS Nutrition Service	10/2/2025	251002-382-3-3-28	Menard HS/EHS purchase of nutrition items	46.24
5295000	HS Nutrition Service	10/6/2025	251006-382-1-1-20	Menard HS/EHS purchase of nutrition items	6.58
5295000	HS Nutrition Service	10/7/2025	251007-420-2-2-31	Menard HS/EHS purchase of nutrition items	62.01
5295000	HS Nutrition Service	10/8/2025	251008-420-2-2-60	Menard HS/EHS purchase of nutrition items and kitchen supplies	9.05
5295000	HS Nutrition Service	10/9/2025	251009-239-3-3-30	Ozona HS purchase of nutrition items	113.50
5295000	HS Nutrition Service	10/9/2025	251009-382-3-3-12	Menard HS/EHS purchase of nutrition items	9.69
5295000	HS Nutrition Service	10/14/2025	251014-420-1-1-22	Menard HS/EHS purchase of nutrition items	50.00
5295000	HS Nutrition Service	10/16/2025	251016-252-3-3-39	Ozona HS purchase of nutrition items	88.54
5295000	HS Nutrition Service	10/16/2025	251016-420-2-2-28	Menard HS/EHS purchase of nutrition items	16.78
5295000	HS Nutrition Service	10/20/2025	251020-440-2-2-8	Menard HS/EHS purchase of nutrition items	51.74
5295000	HS Nutrition Service	10/21/2025	251021-440-2-2-27	Menard HS/EHS purchase of nutrition items and kitchen supplies	13.14
5295000	HS Nutrition Service	10/22/2025	251022-420-2-2-37	Menard HS/EHS purchase of nutrition items	9.49
5295000	HS Nutrition Service	10/23/2025	251023-239-3-3-...	Ozona HS purchase of nutrition items	82.46
5295000	HS Nutrition Service	10/24/2025	251024-420-1-1-23	Menard HS/EHS purchase of nutrition items	11.97
5513000	HS Food Serv Sup	10/2/2025	251002-382-3-3-34	Menard HS/EHS purchase of kitchen supplies	20.98
5513000	HS Food Serv Sup	10/8/2025	251008-420-2-2-60	Menard HS/EHS purchase of nutrition items and kitchen supplies	8.79

CVCOG
Vendor Activity - Head Start Lowes Pay and Save
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/21/2025	251021-440-2-2-27	Menard HS/EHS purchase of nutrition items and kitchen supplies	2.58
				Total H10 - Grant H10, CACFP Head Start Nutrition FY 25-26	703.48
Report Opening/Current Balance					
Report Transaction Totals					1,109.54
Report Current Balances					

CVCOG
Vendor Activity - Head Start Sysco
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/2/2025	378208967	Eldorado HS purchase of nutrition items for children and kitchen supplies	442.95
5295000	HS Nutrition Service	10/2/2025	378208970	Day HS/EHS purchase of nutrition items for children and kitchen supplies	3,920.68
5295000	HS Nutrition Service	10/2/2025	378209032	Menard HS/EHS purchase of nutrition items for children	266.03
5295000	HS Nutrition Service	10/7/2025	378212607	San Jacinto HS/EHS purchase of nutrition items for children and kitchen supplies	2,552.18
5295000	HS Nutrition Service	10/9/2025	378214219	Eldorado HS purchase of nutrition items for children and kitchen supplies	635.98
5295000	HS Nutrition Service	10/9/2025	378214223	Day HS/EHS purchase of nutrition items for children and kitchen supplies	2,235.07
5295000	HS Nutrition Service	10/11/2025	378215703	Day HS/EHS credit - Customer Incentive Program	(0.10)
5295000	HS Nutrition Service	10/11/2025	378215705	San Jacinto HS/EHS credit - Customer Incentive Program	(10.26)
5295000	HS Nutrition Service	10/11/2025	378215725	Eldorado HS credit - Customer Incentive Program	(7.15)
5295000	HS Nutrition Service	10/11/2025	378215726	Ozona HS credit - Customer Incentive Program	(1.52)
5295000	HS Nutrition Service	10/14/2025	378217635	San Jacinto HS/EHS purchase of nutrition items for children and kitchen supplies	3,048.87
5295000	HS Nutrition Service	10/14/2025	378218175	Day HS/EHS purchase of nutrition items for children	86.58
5295000	HS Nutrition Service	10/16/2025	378219393	Day HS/EHS purchase of nutrition items for children and kitchen supplies	2,908.06
5295000	HS Nutrition Service	10/16/2025	378219446	Menard HS/EHS purchase of nutrition items for children	174.97
5295000	HS Nutrition Service	10/18/2025	378220949	Day HS/EHS credit - Customer Incentive Program	(86.19)
5295000	HS Nutrition Service	10/18/2025	378220951	San Jacinto HS/EHS credit - Customer Incentive Program	(86.36)

CVCOG
Vendor Activity - Head Start Sysco
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/18/2025	378220968	Menard HS/EHS credit - Customer Incentive Program	(2.35)
5295000	HS Nutrition Service	10/18/2025	378220969	Ozona HS credit - Customer Incentive Program	(4.81)
5295000	HS Nutrition Service	10/21/2025	378222843	San Jacinto HS/EHS purchase of nutrition items for children and kitchen supplies	3,829.69
5295000	HS Nutrition Service	10/23/2025	378224367	Day HS/EHS purchase of nutrition items for children and kitchen supplies	2,863.19
5295000	HS Nutrition Service	10/23/2025	378224387	Eldorado HS purchase of nutrition items for children	287.74
5295000	HS Nutrition Service	10/23/2025	378224437	Menard HS/EHS purchase of nutrition items for children and kitchen supplies	180.65
5295000	HS Nutrition Service	10/25/2025	378226193	Day HS/EHS credit for blueberries damaged on truck	(55.87)
5295000	HS Nutrition Service	10/28/2025	378227893	San Jacinto HS/EHS purchase of nutrition items for children and kitchen supplies	3,607.79
5295000	HS Nutrition Service	10/28/2025	378228481	San Jacinto HS/EHS purchase of nutrition items for children	99.04
5295000	HS Nutrition Service	10/30/2025	378229490	Ozona HS purchase of nutrition items for children and kitchen supplies	1,317.72
5295000	HS Nutrition Service	10/30/2025	378229497	Day HS/EHS purchase of nutrition items for children and kitchen supplies	3,874.52
5295000	HS Nutrition Service	10/30/2025	378229552	Menard HS purchase of nutrition items for children	385.68
5513000	HS Food Serv Sup	10/2/2025	378208967	Eldorado HS purchase of nutrition items for children and kitchen supplies	85.09
5513000	HS Food Serv Sup	10/2/2025	378208970	Day HS/EHS purchase of nutrition items for children and kitchen supplies	731.21
5513000	HS Food Serv Sup	10/7/2025	378212607	San Jacinto HS/EHS purchase of nutrition items for children and kitchen supplies	687.98
5513000	HS Food Serv Sup	10/9/2025	378214219	Eldorado HS purchase of nutrition items for children and kitchen supplies	41.75

CVCOG
Vendor Activity - Head Start Sysco
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/9/2025	378214223	Day HS/EHS purchase of nutrition items for children and kitchen supplies	533.12
5513000	HS Food Serv Sup	10/14/2025	378217635	San Jacinto HS/EHS purchase of nutrition items for children and kitchen supplies	416.23
5513000	HS Food Serv Sup	10/16/2025	378219393	Day HS/EHS purchase of nutrition items for children and kitchen supplies	255.20
5513000	HS Food Serv Sup	10/21/2025	378222843	San Jacinto HS/EHS purchase of nutrition items for children and kitchen supplies	271.96
5513000	HS Food Serv Sup	10/23/2025	378224367	Day HS/EHS purchase of nutrition items for children and kitchen supplies	481.96
5513000	HS Food Serv Sup	10/23/2025	378224437	Menard HS/EHS purchase of nutrition items for children and kitchen supplies	20.34
5513000	HS Food Serv Sup	10/28/2025	378227893	San Jacinto HS/EHS purchase of nutrition items for children and kitchen supplies	401.99
5513000	HS Food Serv Sup	10/30/2025	378229490	Ozona HS purchase of nutrition items for children and kitchen supplies	79.28
5513000	HS Food Serv Sup	10/30/2025	378229497	Day HS/EHS purchase of nutrition items for children and kitchen supplies	589.61
5513000	HS Food Serv Sup	10/31/2025	378230919	Day HS/EHS purchase of kitchen supplies	33.04
					<hr/>
					37,091.54
					<hr/>
					Total H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
					<hr/>
Report Opening/Current Balance					
					<hr/>

CVCOG
Vendor Activity - Head Start Sysco
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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					37,091.54
Report Current Balances					

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/1/2025	324858	San Jacinto HS/EHS purchase of paper towels, toilet tissue, multi-purpose and toilet bowl cleaners, and disinfecting wipes	125.96
5510000	Supplies	10/2/2025	324079-01	San Jacinto HS/EHS purchase of nitrile gloves - 10 boxes	41.57
5510000	Supplies	10/2/2025	324509-01	Day EHS purchase of nitrile gloves - 3 boxes	24.95
5510000	Supplies	10/3/2025	325031	San Jacinto HS/EHS purchase of paper towels, facial tissue, toilet tissue, trash can liners, and multi-purpose cleaner	290.74
5510000	Supplies	10/6/2025	325031-01	San Jacinto HS/EHS purchase of laundry detergent - 2 cases	28.44
5510000	Supplies	10/7/2025	324819	Ozona HS purchase of paper towels, toilet tissue, trash can liners, disinfectants & cleaners, and mops	313.40
5510000	Supplies	10/8/2025	325164	San Jacinto HS/EHS purchase of paper and food service towels, toilet tissue, nitrile gloves, broom, trash can liners, and multi-purpose cleaner	564.78
5510000	Supplies	10/8/2025	325166	Day HS/EHS purchase of nitrile gloves, multi-purpose cleaner, and shop rags	24.36
5510000	Supplies	10/15/2025	325433	San Jacinto HS/EHS purchase of paper towels, trash can liners, disinfectant, and sanitizers	387.92
5510000	Supplies	10/21/2025	325164-01	San Jacinto HS/EHS purchase of nitrile gloves (10) and microfiber mop heads (5)	79.82
5510000	Supplies	10/21/2025	325166-01	Day HS/EHS purchase of nitrile gloves (10) and microfiber mop heads (2)	30.60
5510000	Supplies	10/21/2025	325433-01	San Jacinto HS/EHS purchase of trash can liners - 3 cases	64.14
5510000	Supplies	10/22/2025	325795	Day HS/EHS purchase of nitrile gloves, multi-purpose cleaner, sanitizer, and mop heads	102.18

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/28/2025	326015	San Jacinto HS/EHS purchase of nitrile gloves, reusable towels, assorted cleaners and disinfectants, and trash can liners	550.01
5510000	Supplies	10/31/2025	326153	San Jacinto HS/EHS purchase of paper towels - 5 cases	119.30
5512000	HS Class Room Supplies	10/1/2025	324858	San Jacinto HS/EHS purchase of paper towels, toilet tissue, multi-purpose and toilet bowl cleaners, and disinfecting wipes	125.97
5512000	HS Class Room Supplies	10/2/2025	324079-01	San Jacinto HS/EHS purchase of nitrile gloves - 10 boxes	41.58
5512000	HS Class Room Supplies	10/3/2025	325031	San Jacinto HS/EHS purchase of paper towels, facial tissue, toilet tissue, trash can liners, and multi-purpose cleaner	290.75
5512000	HS Class Room Supplies	10/6/2025	325031-01	San Jacinto HS/EHS purchase of laundry detergent - 2 cases	28.44
5512000	HS Class Room Supplies	10/7/2025	324819	Ozona HS purchase of paper towels, toilet tissue, trash can liners, disinfectants & cleaners, and mops	29.44
5512000	HS Class Room Supplies	10/8/2025	325164	San Jacinto HS/EHS purchase of paper and food service towels, toilet tissue, nitrile gloves, broom, trash can liners, and multi-purpose cleaner	564.78
5512000	HS Class Room Supplies	10/8/2025	325166	Day HS/EHS purchase of nitrile gloves, multi-purpose cleaner, and shop rags	609.45
5512000	HS Class Room Supplies	10/15/2025	325433	San Jacinto HS/EHS purchase of paper towels, trash can liners, disinfectant, and sanitizers	387.93
5512000	HS Class Room Supplies	10/21/2025	325164-01	San Jacinto HS/EHS purchase of nitrile gloves (10) and microfiber mop heads (5)	79.82
5512000	HS Class Room Supplies	10/21/2025	325166-01	Day HS/EHS purchase of nitrile gloves (10) and microfiber mop heads (2)	83.15

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26
From 10/1/2025 Through 10/31/2025

<u>Line Item Code</u>	<u>Line Item Title</u>	<u>Document Date</u>	<u>Document Number</u>	<u>Document Description</u>	<u>Expenses</u>
5512000	HS Class Room Supplies	10/21/2025	325433-01	San Jacinto HS/EHS purchase of trash can liners - 3 cases	64.14
5512000	HS Class Room Supplies	10/21/2025	325705	Day HS/EHS and San Jacinto HS/EHS purchase of disinfectant cleaner and instant absorbent	224.85
5512000	HS Class Room Supplies	10/22/2025	325795	Day HS/EHS purchase of nitrile gloves, multi-purpose cleaner, sanitizer, and mop heads	332.60
5512000	HS Class Room Supplies	10/28/2025	326015	San Jacinto HS/EHS purchase of nitrile gloves, reusable towels, assorted cleaners and disinfectants, and trash can liners	472.01
5512000	HS Class Room Supplies	10/31/2025	326153	San Jacinto HS/EHS purchase of paper towels - 5 cases	119.30
					<hr/>
					6,202.38
					<hr/>
Total H09 - HHS Grant H09 06CH013199-01, Head Start FY 25-26					6,202.38

CVCOG
Vendor Activity - Head Start West Texas Fire Extinguisher
H10 - Grant H10, CACFP Head Start Nutrition FY 25-26
From 10/1/2025 Through 10/31/2025

<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	10/1/2025	324858	San Jacinto HS/EHS purchase of paper towels, toilet tissue, multi-purpose and toilet bowl cleaners, and disinfecting wipes	12.18
5513000	HS Food Serv Sup	10/8/2025	325164	San Jacinto HS/EHS purchase of paper and food service towels, toilet tissue, nitrile gloves, broom, trash can liners, and multi-purpose cleaner	81.91
5513000	HS Food Serv Sup	10/21/2025	324482-01	San Jacinto HS/EHS purchase of reusable towels - 1 case	61.01
5513000	HS Food Serv Sup	10/21/2025	324858-01	San Jacinto HS/EHS purchase of reusable towels - 1 case	61.01
5513000	HS Food Serv Sup	10/28/2025	326015	San Jacinto HS/EHS purchase of nitrile gloves, reusable towels, assorted cleaners and disinfectants, and trash can liners	154.80
Total H10 - Grant H10, CACFP Head Start Nutrition FY 25-26					370.91
Report Opening/Current Balance					
Report Transaction Totals					6,573.29
Report Current Balances					


Self-Assessment Outline Schedule 2025-2026

Critical Task	Where/How	Completion Dates	To be Performed by:
Planning, Review, and Implementation			
Discuss Collection Methods/Survey Types		12/17/2025 December PC/EC Meeting	<ul style="list-style-type: none"> FAMCO Manager/Program Director
Administration Staff Review of Goal Achievement		12-1-2025 to 12-31-2025	<ul style="list-style-type: none"> Administration Staff
Present Self- Assessment Plan and Schedule for Approval	<i>PC Meeting Executive Board Meeting</i>	12-10-2025 and 12-17-2025 PC Meeting Executive Board Meeting	<ul style="list-style-type: none"> FAMCO Manager/Program Director
Present Self- Assessment Plan, Training, and Schedule to Site Supervisors	<i>Site Supervisor Meeting</i>	12-9-2025	<ul style="list-style-type: none"> FAMCO Manager
All booklets, surveys, questionnaires due and completed to Administration		2-20-2026	<ul style="list-style-type: none"> Center Directors Staff FAMCO
Administration Development of Self-Assessment Goals		2-25-2026	<ul style="list-style-type: none"> Head Start Administration
Preliminary Goals presented to Policy Council and Governing Board	<i>PC Meeting Executive Board Meeting</i>	3-11-2026	<ul style="list-style-type: none"> FAMCO Manager/Program Director Policy Council Executive Board
Complete Self-Assessment Report		3-11-2026 to 3-31-2025	<ul style="list-style-type: none"> Stacy Walker -FAMCO
Submit for Approval to Policy Council and Governing Board	<i>PC Meeting Executive Board Meeting</i>	4-8-2025	<ul style="list-style-type: none"> Stacy Walker- FAMCO
Parent Surveys			
1. Parent Survey	<i>Online Survey</i>	1-14-2026 to 1-30-2026	Head Start Parents
1301 Program Governance			
1. Program Governance	<i>Online Survey</i>	1-26-2026 to 1-30-2026 2-11-2026	<ul style="list-style-type: none"> Executive Board Members Policy Council Members
1302 Program Operations			

1. ERSEA Subpart A 2. Transitions Subpart G 3. Janitorial Staff Survey	<i>Online/Paper Survey</i>	1-26-2026 to 1-30-2026	<ul style="list-style-type: none"> Family Service Workers FSW/Site Supervisors Rural Janitorial Staff
1. Program Structure Subpart B	<i>CatScan</i>	1-26-2026 to 1-30-2026	<ul style="list-style-type: none"> Head Start Administrative Staff
1. HS Education and Child Development Subpart C 2. EHS Education and Child Development 3. Additional Services for Child with Disabilities Subpart F	<i>Online Survey</i>	2-9-2026 to 2-13-2026	<ul style="list-style-type: none"> Head Start Teachers San Angelo Site Supervisors FSW/Site Supervisors Rural
1. Health Program Services Subpart D 2. Nutrition Survey 3. Services for Enrolled Pregnant Women Subpart H	<i>Online/Paper Survey</i>	1-26-2026 to 1-30-2026	<ul style="list-style-type: none"> Family Service Workers Site Supervisors FSW/Site Supervisors Rural Kitchen Staff Pregnant Moms
1. FAMCO Subpart E	<i>Online Survey</i>	1-16-2026 to 1-23-2026	<ul style="list-style-type: none"> San Angelo Site Supervisors Family Service Workers FSW/Site Supervisors Rural
1. Human Resources Management Subpart I	<i>CatScan</i>	1-5-2026 to 1-30-2026	<ul style="list-style-type: none"> CVCOG HR Team Education Manager
1. PM & QI Management Subpart J	<i>CatScan</i>	1-26-2026 to 1-30-2026	<ul style="list-style-type: none"> Head Start Administrative Staff
1. PM & QI Implementation Subpart J	<i>CatScan</i>	1-26-2026 to 1-30-2026	<ul style="list-style-type: none"> Head Start Administrative Staff
2. Financial & Administration Requirements			
• Financial Requirements Subpart A	<i>CatScan</i>	1-5-2026 to 1-30-2026	<ul style="list-style-type: none"> CVCOG Financial Team
• Administrative Requirements Subpart B	<i>CatScan</i>	1-5-2026 to 1-30-2026	<ul style="list-style-type: none"> CVCOG Financial Team
• Protections for the Privacy of Child Records Subpart C	<i>CatScan</i>	1-26-2026 to 1-30-2026	<ul style="list-style-type: none"> Head Start Administration Staff
• Delegation of Program Operations Subpart D	<i>CatScan</i>	1-26-2026 to 1-30-2026	<ul style="list-style-type: none"> Head Start Administration Staff
• Facilities Subpart E	<i>CatScan</i>	1-5-2026 to 1-30-2026	<ul style="list-style-type: none"> CVCOG Procurement
• Transportation Subpart F	Not Completed		



To: Executive Committee and Policy Council

From: Carolina Raymond – Director of Head Start

Date: December 10th 2025 and December 17th 2025

Re: CVCOG Head Start Self-Assessment Outline Schedule

Carolina Raymond, Director of CVCOG Head Start, respectfully requests approval to of the CVCOG Head Start Self-Assessment Outline Schedule

Policy Council Chairman

Date

Executitive Committee Chairman

Date

Memo

To: Executive Committee

From: Carolina Raymond, Director of Head Start

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 10

ITEM 10

Carolina Raymond, Director of Head Start, is seeking consideration and approval concerning the revisions to the CVCOG Head Start Self-Assessment Calendar.

Approved at the Executive Committee Meeting on December 10, 2025.



Referral Specifications

Procedures for Referral

1. If a child fails the developmental screening Early Head Start (EHS) /or rescreen Head Start (HS), the teaching staff will consult with parents/guardian, and with their permission obtain a **Parent/Guardian Consent to Exchange Information** and will upload the consent in **GoEngage** under the Consent tab in the child's **Enrollment Package**. The teaching staff will also send an **internal referral** to the Disability Manager through **GoEngage**.
2. The Disability Manager will initiate an **external referral** in **GoEngage**. The **Child Find Referral** or the **ECI Referral**, and all applicable documents will be sent to the appropriate agency. The Disability Manager will send a "collaboration" note through GoEngage, to the Education Manager, the Family & Community Partnership Manager, site supervisor, teacher and FSW, that the referral has been initiated.
3. If the parents/guardians do not consent to a referral, the teaching staff will ask parents/guardians to sign the **Decline of Services** form and upload the document in **GoEngage** with the other screening documents. Teaching staff will also send a "collaboration" note to the Disability Manager stating the parents have refused services.
4. The Disability Manager will maintain hard copies of all referral documents to effectively track and monitor each child's progress throughout the referral process.
5. If the child is determined eligible for services by the LEA or ECI, the Disability Manager will obtain a copy of the **Individualized Education Program (IEP)** or **Individualized Family Service Plan (IFSP)** and upload the document to **GoEngage**, and will also set up the referral in the child's Enrollment Package. The Disability Manager will send a "collaboration" note through **GoEngage**, to the Education Manager, classroom teacher, site supervisor, and Family Service Worker (FSW) that the IEP/IFSP has been uploaded to **GoEngage**.
6. If the child is determined not to be eligible for services, the Disability Manager will upload all supporting documentation into **GoEngage** and share this information with the Education Manager, classroom teacher, site supervisor, and FSW through a "collaboration" note. The Disability Manager will also consult with teaching staff and parents/guardians to discuss the results of the evaluation and other options for services. If the parents/guardians are interested, with their permission, an **external referral** will be initiated to the appropriate agency.

Memo

To: Executive Committee

From: Carolina Raymond, Director of Head Start

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 11

ITEM 11

Carolina Raymond, Director of Head Start, is seeking consideration and approval concerning the CVCOG Head Start Education Referral Specification.

Approved at the Executive Committee Meeting on December 10, 2025.



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



REFERENCE	1302 Subpart C Education and Child Development Program Services		
APPROVAL/EFFECTIVE	December 10, 2025		Pages: 1-3
SUBJECT	Child screenings and assessments for Head Start	STANDARD	1302.33

Screening

1. Family Service Workers (FSW) inform parents/guardians of the types and purpose of all screenings to be administered during the enrollment process.
2. Parents/guardians give written consent for screenings during the enrollment process.
3. If a parent/guardian does not give consent, FSW will follow the decline of service policy.
4. Concho Valley Council of Governments (CVCOG) Head Start uses the Learning Accomplishment Profile-Diagnostic (LAP-D) developmental screening tool for ages three through five to identify concerns regarding a child's motor, cognitive and language development.
5. All newly enrolled, first-year children will have a developmental screening administered within 45-calendar days of the child's entry into the program. A second- or third-year child may be rescreened if developmental concerns are suspected. (See 1302.45 screening to identify concerns related to behavioral, social and emotional concerns)
6. A letter explaining the program's requirement for administering a developmental screening (LAP-D) and the importance of their child's attendance, will be given to the parents/guardians of the children for whom the teachers will be administering the LAP-D.
7. The LAP-D screening tool provides a systematic method for observing children's functioning in the thirty-to-seventy-two-month range and is designed for children with typical and atypical development. The LAP-D kit contains a standardized set of materials necessary to administer each item.
8. Teaching staff use the appropriate LAP-D scoring sheet for the child's age.
9. Teaching staff will follow the directions outlined in the LAP-D user guide to administer the screening.
10. If the child's total score is greater than the primary cut-off score, circle "P" for pass; no further testing is required.
11. If the child's total score is equal to or less than the primary cut-off score, circle "R" for Rescreen. The child will be rescreened in 4 to 6 weeks. This time will give the child an opportunity to learn new skills.
12. Teaching staff will record the initial score in **GoEngage**. If a rescreen is required, a collaboration note will be sent to the Disability Manager, letting her know the results of the initial LAP-D.
13. If the child fails the rescreening, with parents/guardians' permission, an internal referral will be sent to the Disability Manager. The Disability Manager will initiate an external referral to the local education agency (LEA).
14. All LAP-D scoring sheets will be uploaded into GoEngage.
15. If a child is determined eligible for services under the Individuals with Disabilities Education Act (IDEA), the Disability Manager will obtain a copy of the child's Individualized Education Program (IEP). The LEA



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



will be responsible for implementing the Individuals with Disabilities Education Act (IDEA) and the delivery of services.

16. If a child is determined not eligible for services, the Disability Manager will consult with the representative from the LEA to determine if the child has a significant delay in one or more areas of development that is likely to interfere with the child's development and school readiness. If the child has a significant delay, in consultation with parents/guardians, the Disability Manager will discuss options for other services and initiate an external referral to the appropriate agency. Such services may be available through a child's health insurance, or it may be appropriate for the program to provide needed services and supports under section 504 of the Rehabilitation Act, if the child satisfies the definition of disability according to the Rehabilitation Act. If the child satisfies the definition in the Rehabilitation Act, the child will not be excluded from the program.
17. CVCOG Head Start funds may be used for services and support when no other sources of funding are available.
18. Data obtained from the LAP-D screening, observations, assessments and information obtained from parents/guardians will be used to establish goals and plan individual instruction for each child.

Assessment for Individualization

1. CVCOG Head Start uses **Desired Results Developmental Profile (DRDP)** to conduct standardized and structured ongoing developmental assessments three times during the program year.
2. DRDP is correlated to the Head Start Early Learning Outcomes Framework (ELOF). The Texas PreK Guidelines require measurement at the beginning, middle, and end of year in core domains using a commissioner-approved instrument. The DRDP is on Texas's approved list for this purpose and is frequently used by districts.
3. Depending on the child's entry date, some children may receive fewer assessments. The Education Manager will provide teaching staff with an annual schedule indicating assessments required based on the month of the child's entry. (Wave 1 – Fall, Wave 2 – Winter, Wave 3 – Spring)
4. Teaching staff observe children in different settings throughout the day and document using **anecdotal notes/observations**. This data is used to complete developmental assessments for each child.
5. Teaching staff is required to have at least one anecdotal/observation note for specific measures outlined on the **DRDP Measures for the Classroom 2025-2026** for each checkpoint period.
6. Teaching staff use assessment data, observation notes, and information gathered from parents and guardians – through home visits and parent-teacher conferences - to develop individualized goals that support each child's progress toward school readiness. These goals guide planned activities that are tailored to:
 - individualize instruction for each child
 - small group learning
 - large group experiences
7. Teaching staff analyze assessment data to determine children's areas of strength and weaknesses and to determine progress made toward meeting school readiness goals.



Policies & Procedures

8. Children are assessed in their home language whenever possible. When necessary, program staff will make every effort to identify an individual who speaks and understands the child's language and culture to conduct the assessment. If all reasonable efforts to find such an individual has been exhausted, the screening and assessment may be conducted in English. In these cases, teaching staff will supplement the assessment with additional information, including structured observations over time and input gathered from the family in the child's home language, to accurately evaluate the child's development and progress.
9. If warranted by the assessment data, and with consent from parents/guardians, an internal referral will be sent to the Disability Manager; the Disability Manager will initiate an external referral to the (LEA).
10. Assessment results are shared with parents/guardians during home visits and parent/teacher conferences.
11. Screening data is never used to exclude a child or family from participating in the program.
12. The Education Manager analyzes children's assessment data at least three times a year including subgroups, such as dual language learners and children with disabilities, and shares data with the Executive Committee, Policy Council, and teaching staff. This data is used to establish program goals and for continuous program improvement.



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



REFERENCE	1302 Subpart C Education and Child Development Program Services		
APPROVAL/EFFECTIVE	December 10, 2025		Pages: 1-3
SUBJECT	Child screenings and assessments for Head Start	STANDARD	1302.33

Screening

1. Family Service Workers (FSW) inform parents/guardians of the types and purpose of all screenings to be administered during the enrollment process.
2. Parents/guardians give written consent for screenings during the enrollment process.
3. If a parent/guardian does not give consent, FSW will follow the decline of service policy.
4. Concho Valley Council of Governments (CVCOG) Head Start uses the Learning Accomplishment Profile-Diagnostic (LAP-D) developmental screening tool for ages three through five to identify concerns regarding a child's motor, cognitive and language development.
5. All newly enrolled, first-year children will have a developmental screening administered within 45-calendar days of the child's entry into the program. A second- or third-year child may be rescreened if developmental concerns are suspected. (See 1302.45 screening to identify concerns related to behavioral, social and emotional concerns)
6. A letter explaining the program's requirement for administering a developmental screening (LAP-D) and the importance of their child's attendance, will be given to the parents/guardians of the children for whom the teachers will be administering the LAP-D.
7. The LAP-D screening tool provides a systematic method for observing children's functioning in the thirty-to-seventy-two-month range and is designed for children with typical and atypical development. The LAP-D kit contains a standardized set of materials necessary to administer each item.
8. Teaching staff use the appropriate LAP-D scoring sheet for the child's age.
9. Teaching staff will follow the directions outlined in the LAP-D user guide to administer the screening.
10. If the child's total score is greater than the primary cut-off score, circle "P" for pass; no further testing is required.
11. If the child's total score is equal to or less than the primary cut-off score, circle "R" for Rescreen. The child will be rescreened in 4 to 6 weeks. This time will give the child an opportunity to learn new skills.
12. Teaching staff will record the initial score in **GoEngage**. If a rescreen is required, a collaboration note will be sent to the Disability Manager, letting her know the results of the initial LAP-D.
13. If the child fails the rescreening, with parents/guardians' permission, an internal referral will be sent to the Disability Manager. The Disability Manager will initiate an external referral to the local education agency (LEA).
14. All LAP-D scoring sheets will be uploaded into GoEngage.
15. If a child is determined eligible for services under the Individuals with Disabilities Education Act (IDEA), the Disability Manager will obtain a copy of the child's Individualized Education Program (IEP). The LEA



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



will be responsible for implementing the Individuals with Disabilities Education Act (IDEA) and the delivery of services.

16. If a child is determined not eligible for services, the Disability Manager will consult with the representative from the LEA to determine if the child has a significant delay in one or more areas of development that is likely to interfere with the child's development and school readiness. If the child has a significant delay, in consultation with parents/guardians, the Disability Manager will discuss options for other services and initiate an external referral to the appropriate agency. Such services may be available through a child's health insurance, or it may be appropriate for the program to provide needed services and supports under section 504 of the Rehabilitation Act, if the child satisfies the definition of disability according to the Rehabilitation Act. If the child satisfies the definition in the Rehabilitation Act, the child will not be excluded from the program.
17. CVCOG Head Start funds may be used for services and support when no other sources of funding are available.
18. Data obtained from the LAP-D screening, observations, assessments and information obtained from parents/guardians will be used to establish goals and plan individual instruction for each child.

Assessment for Individualization

1. CVCOG Head Start uses **Desired Results Developmental Profile (DRDP)** to conduct standardized and structured ongoing developmental assessments three times during the program year.
2. DRDP is correlated to the Head Start Early Learning Outcomes Framework (ELOF). The Texas PreK Guidelines require measurement at the beginning, middle, and end of year in core domains using a commissioner-approved instrument. The DRDP is on Texas's approved list for this purpose and is frequently used by districts.
3. Depending on the child's entry date, some children may receive fewer assessments. The Education Manager will provide teaching staff with an annual schedule indicating assessments required based on the month of the child's entry. (Wave 1 – Fall, Wave 2 – Winter, Wave 3 – Spring)
4. Teaching staff observe children in different settings throughout the day and document using **anecdotal notes/observations**. This data is used to complete developmental assessments for each child.
5. Teaching staff is required to have at least one anecdotal/observation note for specific measures outlined on the **DRDP Measures for the Classroom 2025-2026** for each checkpoint period.
6. Teaching staff use assessment data, observation notes, and information gathered from parents and guardians – through home visits and parent-teacher conferences - to develop individualized goals that support each child's progress toward school readiness. These goals guide planned activities that are tailored to:
 - individualize instruction for each child
 - small group learning
 - large group experiences
7. Teaching staff analyze assessment data to determine children's areas of strength and weaknesses and to determine progress made toward meeting school readiness goals.



Policies & Procedures

8. Children are assessed in their home language whenever possible. When necessary, program staff will make every effort to identify an individual who speaks and understands the child's language and culture to conduct the assessment. If all reasonable efforts to find such an individual has been exhausted, the screening and assessment may be conducted in English. In these cases, teaching staff will supplement the assessment with additional information, including structured observations over time and input gathered from the family in the child's home language, to accurately evaluate the child's development and progress.
9. If warranted by the assessment data, and with consent from parents/guardians, an internal referral will be sent to the Disability Manager; the Disability Manager will initiate an external referral to the (LEA).
10. Assessment results are shared with parents/guardians during home visits and parent/teacher conferences.
11. Screening data is never used to exclude a child or family from participating in the program.
12. The Education Manager analyzes children's assessment data at least three times a year including subgroups, such as dual language learners and children with disabilities, and shares data with the Executive Committee, Policy Council, and teaching staff. This data is used to establish program goals and for continuous program improvement.



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



REFERENCE	1302 Health Program Services Subpart D		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, July 9, 2025/ July 9, 2025		Pages: 1-2
SUBJECT	Child Nutrition	STANDARD	1302.44

Nutrition Service Requirements

Concho Valley Council of Governments (CVCOG) will design and implement a culturally and developmentally appropriate nutrition program that, meets the nutritional needs and accommodates the feeding requirements each child, including children with special dietary needs and children with disabilities.

- Family Service Workers (FSWs) will utilize the GoEngage database system to identify and document children's health needs, including cultural, religious, ethnic, and special dietary requirements, particularly for children with nutrition-related health concerns.
- FSW will talk with parents/guardians about any food allergies, special diets or nutrition-related health concerns identified from the GoEngage database system.
- Parents/Guardians will provide the FSW with a doctor's statement expressing any special dietary requirements for the child. If a child drinks lactose free milk, a note will be provided by the parents/guardians.
- FSW will assign the child a number so that the information is kept confidential and will share the information with teaching and kitchen staff to ensure special accommodation is provided.
- If the family has a religious reason for a food substitution, an alternative meal pattern will be discussed with parents/guardians to ensure food substitution meets religious reasons and follows the Child Adult Care Food Program (CACFP) meal requirements.

Menus

1. The Nutrition Manager will use the CACFP meal pattern chart to develop a nutritionally balanced menu and submit the completed menu to the contracted Nutritionist for approval.
 - i. Children will be served a nutritious breakfast regardless of the arrival time.
2. Menus will be posted in the classroom; kitchen, and a copy will be given to parents/guardians with the monthly newsletter.
3. Menu changes will be completed prior to each meal, approved by Nutrition Manger or Site Supervisor and posted in each classroom.
4. Meals provided are 2/3 of the child's daily nutritional needs and conform to the United States Department of Agriculture (USDA) and CACFP regulations.
5. Kitchen staff will follow the **Food Buying Guide** to ensure the proper amount of food is prepared and will prepare extra for children that want seconds.
6. Age-appropriate foods will be on the menu, which will prevent choking hazards and meet their proper nutritional needs.

Infant Feeding

1. FSW/Teaching staff will provide the parents/guardians with the **Infant Feeding Schedule** and **CACFP Infant Feeding Preference** form to complete prior to the infants' first day and update as needed.



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



2. Mothers of breast-fed infants will be provided with an area to feed their infants upon request.
3. Classroom refrigerators will only be used for mother's breast milk, milk, children's snacks provided by the program, and water for staff and children.
4. Formula and breast milk will be properly stored, dated and prepared to ensure that each infant receives his or her own mother's milk or correct formula.
5. The teaching staff will keep a copy of the **Feeding schedule and Feeding preference** forms that were provided by parents/guardians and follow each infant's individual dietary needs.
6. Infants are fed on demand, held, and comforted during feeding time.
7. The program will provide infants/toddlers with formula, including those with dietary restrictions.

Family Style Dining

- Family style dining will be implemented during all meals and snacks. Staff will sit with children, encourage and assist them to serve each component.

Meal Counts

- Teacher/Teacher Assistant will complete **Daily Meal Count and Attendance Record in Go Engage** during the designated mealtimes for each meal provided.

Meals provided from home for children on a special diet

- Parents and guardians are required to provide a note from the child's doctor if meals from home are needed due to medical health risks. Our staff is committed to accommodating the child's special dietary needs. Please note that children bringing meals from home will not be included in the **Daily Meal Count**.



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



REFERENCE	1302 Health Program Services Subpart D		
APPROVAL/EFFECTIVE	July 10, 2024, August 14, 2024, November 13, 2024, July 9, 2025, November 12, 2025		Pages:1-2
SUBJECT	Child Mental Health and Social and Emotional Well-being	STANDARD	1302.45

Policy:

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

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

1. Mental Health Manager will secure a contract with a Mental Health Consultant to provide services or consultations to staff, children, and families.
2. Family Service Worker (FSW) will secure Memorandum of Understanding (MOU) with community agencies to help provide mental health services directly or indirectly.
3. **ASQ SE 2** form will be done two times a year. First time within the 45-days of enrollment. The second will be done in January.
4. FSWs will make copies and give them to the teaching staff to hand them out to the parents/guardians.
5. FSWs will score the ASQ SE 2 forms, then data clerk/FSW will enter and upload them in GoEngage under the social emotional assessment tab.
6. If the **ASQ SE 2** has a high score, the FSW/data clerk will initiate an internal referral to the Health/Mental Health Manager.
7. The Health/Mental Health Manager will provide an external referral if needed.
8. The Mental Health Consultant does observations throughout the year and talks with teaching staff regarding skills that can help them in the classroom.
9. ~~The FSW will enter a case note information into GoEngage in the My Program Workbook under the Social Emotional Screening Assessment first. If a referral is to be made, an external referral will be initiated by FSW under the Social Emotional Screening Assessment.~~
10. ~~The Health/Mental Health Manager will keep track of referrals in GoEngage.~~

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

1. For children with consistent challenging behaviors, Teachers/Teacher Assistants will complete **Behavior Observation Notes** before a **Behavior Plan** is concerned.



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



2. **Behavior Observation Notes** will be sent to the Mental Health Manager as they occur through email.
3. Information that needs to be included in the Behavior Observation Notes:
 - a. What was the child doing before the behavior occurred? (Jojo was playing with some blocks in the corner).
 - b. Describe the behavior. (Jojo grabbed the toys from Sally and slapped her in the face). Do not add your thoughts (because he was mad, angry, and frustrated).
 - c. What happened after the behavior? (I took Jojo to a safe space and let him calm down).
4. The Mental Health Manager will review the notes and send them to the Mental Health Consultant to schedule an observation.
5. The Mental Health Manager, Education Manager, and Classroom Support Specialist will make several observations regarding the child in question and give strategies and/or resources to the teaching staff.
6. 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.
7. 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**.
8. Children on a **Behavior Plan** will be reevaluated monthly and/or as needed.
9. **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.
10. FSW and/or data clerk will upload all notes into GoEngage in My Program Workbook under the Social Emotional Screening Assessment by the 5th of the month.
11. If a child is hurting other children/staff and the **Behavior Plan** meeting has not been held, staff may send the child home for the day with the approval from Mental Health Manager, or anyone in Admin.
12. If a child needs to be placed on a **Behavior Plan** and staff are unable to contact parents/guardians. Actions for the **Behavior Plan** will proceed.

Early Head Start:

11. **ASQ SE 2** form will be done every 6 months.
12. FSWs will make copies and give them to the teaching staff to hand them out to the parents/guardians.
13. FSWs will score the ASQ SE 2 forms, then data clerk/FSW will enter and upload them in GoEngage under the social emotional assessment tab.
14. If the **ASQ SE 2** has a high score, the FSW/data clerk will initiate an internal referral to the Health/Mental Health Manager.
15. The Health/Mental Health Manager will provide an external referral if needed.



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



Mental Health Consultants:

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



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



REFERENCE	1302 Health Program Services Subpart D		
APPROVAL/EFFECTIVE	July 10, 2024 / July 10, 2024, November 13, 2024 / November 13, 2024, July 9, 2025 / July 9, 2025		Pages: 1- 12
SUBJECT	Safety Practices	STANDARD	1302.47

Policy:

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

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

Facilities Policy:

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

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



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



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



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



22. When you take a cleaning product out of the original container and put it into another container, such as a spray bottle, this is a secondary container. The secondary container products must be labeled with:
 - Name of the product and/or chemicals
 - Warnings for health hazards (e.g., eye, ear, skin, respiratory)
 - Physical hazards (e.g., flammable)
 - Name and address of chemical manufacturer
23. SDS must be located where chemicals are stored in a notebook in alphabetical order. All chemicals present must have an SDS sheet.
24. Toilets and hand washing facilities will be adequate, cleaned daily, in working condition, and easily reached by children.
25. Toileting and diapering areas will be separate from areas used for cooking, eating, or other children's activities.
26. The **Classroom Daily Health/Safety Checklist** and **Center Daily Health and Safety Checklist** will be completed daily.
27. If any maintenance or repairs are required, a **Maintenance Request** will be submitted to the Facility Manager by email with a detailed description of the request.
28. If the **Maintenance Request** is not addressed within 1 week, a follow-up email must be sent to the Facility Manager on the same email thread.
29. If the maintenance request is addressed and additional work is required, you must ensure it is completed promptly. An Email must be sent to the Facility Manager with notes.
30. Request and pictures must be emailed to the Facility Manager upon Request and again when repair or maintenance is complete.
31. When work is complete, the Receptionist and/or Site Supervisor must email Facility Manager and procurement stating work was complete and documented on the form.
32. Whoever is responsible for the request must meet with the vendor at the site from the start to finish of the request. (The facility manager should be able to call for updates and the person responsible must know where we are with the request up until the request is complete.)
33. All Request must be kept in binder per school year from June-May.

Equipment and Materials Policy:

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

1. If a child places a toy in their mouth, the toy must be collected immediately after they are done playing with that toy and placed in the soiled toy bin.
2. Contaminated toys (blood, vomit, etc.) will be removed from the child immediately and placed in the soiled toy bin.



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



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

Safety Training Policy:

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



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



- j. Recognition and reporting child abuse and neglect.
6. Staff will receive active supervision at least 3 times annually and/or as needed.
7. Training on abuse and neglect will be conducted annually and as needed.

Safety Practices Policy:

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

Reporting:

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

Safe Sleep:

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

Active Supervision:

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

Releasing Children:



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



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

Late Pick-up:



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



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

Standard of Conduct:

See 1302.90(c)

Hygiene Practices Policy:

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

Hand Washing:

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

Going to the Toilet:

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

Diaper Changing:



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



1. All staff will be trained in Diaper Changing Procedures, and a Diaper Changing Poster will be posted near the diaper changing area.
 - a. A designated area will be established specifically for diapering that is not located in or near any food handling areas.
 - b. Changing tables will be kept clean, mats will be waterproof and free of cracks and tears. Changing tables and mats will always be clear of any objects.
 - c. Only Head Start/Early Head Start staff or the child's parent/guardian will engage in the diapering of a child.

Head Start Procedure:

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

Early Head Start Procedures:

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

Safety Food Preparation:



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



1. Kitchen staff will complete Servsafe Training or Servsafe Management Training before conducting kitchen duties.
2. When food is being prepared, all Headstart/Early Headstart staff and volunteers must wear head coverings while in the kitchen area.
3. Kitchen staff will monitor the temperature of meats to guarantee they are served to the children at the appropriate temperature stated on the Food Temperature Record. The meat temperatures will be recorded on the Food Temperature Record.
4. Every morning, kitchen staff will complete **the Refrigerator/Freezer Temperature Record** to ensure food is kept at the proper temperatures. Teacher/Teacher Assistant will check refrigerators in the classroom to ensure they are at the proper temperature (41 degrees and lower).
5. All staff will follow proper hygiene practices by washing their hands both before and after preparing and serving food.
6. CVCOG Kitchen staff will follow the uploaded Management Plan in TX UMPS.

Exposure to Blood and Bodily Fluids:

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

Administrative Safety Procedures Policy:

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

1. The Health Manager will review the Emergency Response Plan, including fire prevention and response with staff before staff starts job duties at the site.
2. Staff are trained in safety practices annually during in-services training and as needed.
3. The **Parent Handbook** will contain a copy of the following guidelines for exclusion from Head Start/Early Head Start classrooms: Texas Departments of State Health Services in 25 TAC 97.7.
4. Staff will complete an **Incident /Illness Report** on GoEngage under Classroom/Caseload Dashboard for any exclusions, or injuries done on school grounds.
5. Click on the **turquoise I** icon on the bottom left for the child.
6. Click on add new icon and fill out incident report.
7. Scroll to **IR Workflow** section, have parent and staff sign, then click save.



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



8. When submitted, click on the **Collaborate with Staff** icon and make sure the Site Supervisor and Health/Mental Health Manager are included.
9. Once submitted, the site supervisor is required to review and verify.
10. Site Supervisor and Health/Mental Health manager will receive notifications when an incident report has been completed.
11. Site Supervisor will print out a copy from GoEngage and file in the DHS file.
12. When a child is excluded for medical reasons, they may return once they have met the proper criteria listed in the **Parent Handbook**.
13. The site can seek guidance from the Health Manager and/or local health officials before returning.
14. The Health Manager may consult with local health officials and/or Texas Department of Family Protective Services (TDFPS) regarding any conditions if applicable.

Medication Administration:

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



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



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

Food Allergy:

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

Disaster Preparedness Plan:

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



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



1. **Emergency Response Plans** will be reviewed for updates annually. If no updates are required, **Emergency Response Plans** will remain in use.
2. If updates are needed, the **Emergency Response Plan** will need to be approved by the Policy Council and Executive Committee, and the Department of Public Safety.
3. The site supervisor will post the **Emergency Response Plans** on Parent Boards at each site.
4. Site Supervisors will report any safety incidents to the Head Start Director that are referenced in 1302.102 under reporting.

Memo

To: Executive Committee

From: Carolina Raymond, Director of Head Start

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 12

ITEM 12

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

Approved at the Executive Committee Meeting on December 10, 2025.

2025 THREAT AND HAZARD IDENTIFICATION AND RISK ASSESSMENT (THIRA)

**Concho Valley Council of
Governments**

FOR OFFICIAL USE ONLY

Table of Contents

THIRA Overview	4
Threat/Hazards Context and Impacts	6
Capability Targets.....	19
Planning	19
Public Information and Warning.....	20
Operational Coordination.....	21
Forensics and Attribution	22
Intelligence and Information Sharing	23
Interdiction and Disruption.....	24
Screening, Search, and Detection	25
Access Control and Identity Verification	26
Cybersecurity	27
Physical Protective Measures.....	28
Risk Management for Protection Programs and Activities	29
Supply Chain Integrity and Security.....	30
Community Resilience.....	31
Long-term Vulnerability Reduction.....	32
Risk and Disaster Resilience Assessment.....	33
Threats and Hazards Identification	34
Critical Transportation	35
Environmental Response/Health and Safety	36
Fatality Management Services	37
Fire Management and Suppression.....	38
Logistics and Supply Chain Management.....	39
Mass Care Services	40
Mass Search and Rescue Operations	41
On-scene Security, Protection, and Law Enforcement.....	42
Operational Communications	43
Public Health, Healthcare, and Emergency Medical Services.....	44
Situational Assessment	45
Infrastructure Systems.....	46

FOR OFFICIAL USE ONLY

Economic Recovery47

Health and Social Services.....48

Housing.....49

Natural and Cultural Resources.....50

THIRA Overview

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

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

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

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

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

Report Overview

This report contains two sections:

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

FOR OFFICIAL USE ONLY

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

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

Category	Threat/Hazard Scenario Name	Terrorism?
Natural	Wildfire	No
Scenario Description		
During the afternoon on July 3rd, at the intersection of 12th and 15th in Coke County, in a residential area of Robert Lee, an electrical fire spread to dry vegetation, which resulted in a fast-spreading wildfire. Wind speed was 20 mph moving SE with gust at 35 mph. Temperature was 105 degrees: less than 13% humidity. There has been no rain in this area for 2 months.		

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

Sources Used to Develop Context Description and Calculate Impacts (Optional)
robertleecarecenter.com 70 residents https://datausa.io/profile/geo/robert-lee-tx/#demographics LEP-non-English speakers 18.2%=72 Meeting with stakeholders and subject matter experts. Propane service store located in path of fire.

FOR OFFICIAL USE ONLY

Category	Threat/Hazard Scenario Name	Terrorism?
Natural	Tornado	No
Scenario Description		
An F4 tornado touches down in the vicinity of N. Main and E. 26th, San Angelo on a Thursday Afternoon in February, leaving a ½ mile wide path of devastation as it passes SE through a residential area extending from E. 26th St to Jones St.		

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

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

FOR OFFICIAL USE ONLY

Category	Threat/Hazard Scenario Name	Terrorism?
Human Caused	Active Shooter	Yes
Scenario Description		
On a Friday evening in October, during a pep rally for Homecoming festivities, one known assailant with several automatic weapons entered the Junell Center/Stephens Arena of Angelo State University, in San Angelo, TX, killing 30 and holding 100 individuals hostage in the VIP lounge. The assailant claimed to have placed three pressure dirty bombs under Texan Hall, a student dorm building.		

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

Sources Used to Develop Context Description and Calculate Impacts (Optional)
Discussions with law enforcement and emergency management SMEs. Meeting with stakeholders and subject matter experts. Language other than English=27.5% Junell Center Capacity=6,500

FOR OFFICIAL USE ONLY

Category	Threat/Hazard Scenario Name	Terrorism?
Technological	Hazmat Release-Chemical	No
Scenario Description		
At noon on a Monday in April in San Angelo, TX, a truck traveling north on US Hwy 87 carrying 10,000 gallons of anhydrous ammonia collides with a train crossing under US Hwy 67 Overpass creating a 2-inch-deep puddle on the ground. The train engine caught fire and ignited the hazardous material. Central High School is near this location and many pedestrian students cross US Hwy 87 for local fast-food locations. The wind is NE at 25 mph which places Central High School directly downwind. The temp is 75 degrees and humidity are 30%. The collision stops traffic in all directions on US Hwy 67 and US Hwy 87.		

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

Sources Used to Develop Context Description and Calculate Impacts (Optional)
Census quick facts were used to determine LEP. Discussions with law enforcement and first responders. The population of the school was ascertained from the internet.

FOR OFFICIAL USE ONLY

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

Meeting with stakeholders and subject matter experts.

Category	Threat/Hazard Scenario Name	Terrorism?
Human Caused	Hospital Cybersecurity Attack	Yes

Scenario Description

Mid-morning Labor Day in September, Schleicher County Hospital experiences a ransomware attack after an employee opened a link through a phishing email two days prior. Internet based information and communications systems become disabled, hospital and ambulance operations are disrupted, and the hospital is shut out of their own data systems for the next 48 hours. The future of the hospital's digital infrastructure remains unclear and remains at risk of total erasure.

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

Impact Category	Estimate	Impact Category	Estimate
Fatalities	3	Partner Organizations Involved In Incident Management	10
People Requiring Medical Care	0	Customers (Without Power Service)	N/A
People Requiring Rescue	15	Customers (Without Water Service)	N/A
People Requiring Evacuation	30	Customers (Without Communication)	50
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	N/A
People With Access And Functional Needs (AFN) Affected	50	Miles Of Road Affected	N/A
People With Limited English Proficiency Affected	15	Affected Healthcare Facilities And Social Service Organizations	2
People Requiring Food and Water	N/A	Damaged Natural And Cultural Resources And Historic Properties	N/A
People Requiring Long-Term Housing	N/A	Businesses Closed Due To The Incident	N/A
People Requiring Shelter	40	Animals Requiring Shelter, Food, And Water	N/A
Jurisdictions Affected	1		

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

[Home - Schleicher County Medical Center](#), [Emergency Water Supply Planning Guide for Hospitals and Healthcare Facilities | Water, Sanitation, and Hygiene \(WASH\)-related Emergencies and Outbreaks | CDC](#)
[Understanding-the-Rise-of-Ransomware-Attacks-on-Rural-Hospitals-2024April-2025-Revised.pdf](#), [Recovering from a Cybersecurity Attack and Protecting the Future in Small, Rural Health Organizations - The Rural Monitor](#)
[Schleicher County, TX - Profile data - Census Reporter](#)

FOR OFFICIAL USE ONLY

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

Discussion with Emergency Management, IT , and Public Health regional stakeholders.

Category	Threat/Hazard Scenario Name	Terrorism?
Natural	Flooding	No
Scenario Description		
Severe storms create flash flooding north of Bryant all the way into Grape Creek, and throughout most of Kimble, Mason, McCulloch, and Menard counties the early morning of July 4. Flooding blocks major roadways and causes devastating damage to residential and commercial properties. Swiftwater rises anywhere from 3 inches to 10 feet in a matter of hours, moving at up to 25 mph in certain areas. Large residential, commercial and agricultural populations are displaced for several weeks/months to follow.		

Standardized Impact Estimates (You have the option to include additional impacts, as needed)			
Impact Category	Estimate	Impact Category	Estimate
Fatalities	5	Partner Organizations Involved In Incident Management	75
People Requiring Medical Care	3,445	Customers (Without Power Service)	10,354
People Requiring Rescue	2,167	Customers (Without Water Service)	6,865
People Requiring Evacuation	5,779	Customers (Without Communication)	4,119
Exposed Individuals (Hazmat-Related Incidents)	N/A	Structure Fires	0
People With Access And Functional Needs (AFN) Affected	29,619	Miles Of Road Affected	325
People With Limited English Proficiency Affected	16,768	Affected Healthcare Facilities And Social Service Organizations	3
People Requiring Food and Water	8,180	Damaged Natural And Cultural Resources And Historic Properties	68
People Requiring Long-Term Housing	2,043	Businesses Closed Due To The Incident	2,681
People Requiring Shelter	5,454	Animals Requiring Shelter, Food, And Water	82,451
Jurisdictions Affected	54		

Sources Used to Develop Context Description and Calculate Impacts (Optional)
County Populations and Demographics https://censusreporter.org/profiles/05000US48451-tom-green-county-tx/
News and Media: Disaster 4879 https://www.fema.gov/disaster/4879/news-media
FEMA Activates in Texas Following President Trump's Major Disaster Declaration Announcement Homeland Security and Governor Abbott Announces Federal Disaster Declaration Approval For Hill Country Flooding

FOR OFFICIAL USE ONLY

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

Affected Roads [Roadway inventory](#)

Input from local stakeholders, partners

Category	Threat/Hazard Scenario Name	Terrorism?
Natural	Pandemic	No
Scenario Description		
<p>In January, a pandemic of unknown origin hits the northwest portion of the United States. Within weeks this novel respiratory virus is making thousands of people throughout the country sick. By March, this pandemic had reached Texas and the Concho Valley region. According to the CDC, this virus has a basic reproduction number (R0, or “R naught”) of 4, meaning that every person who is infected with the virus will infect 4 more people, on average. The virus is especially dangerous for individuals 65 or older: approximately 25% of all people in this age group who are infected with the virus die. For the 50-64 age group, the fatality rate is 2%; for the 18-49 age group, the fatality rate is 0.2%; and for the 0-17 age group, the fatality rate is only 0.008%. By April, nursing homes and assisted living centers in the region have experienced a high number of fatalities among residents. Hospitals in San Angelo and the surrounding areas are overwhelmed with patients, many of them needing respirators. ICU beds are rapidly running out.</p>		

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

FOR OFFICIAL USE ONLY

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

Historical Data

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

Language other than English=27.5%

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

Category	Threat/Hazard Scenario Name	Terrorism?
Technological	Radiological	No

Scenario Description

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

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

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

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

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

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

Meeting with stakeholders.

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

Scenario Description

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

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

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

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

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

FOR OFFICIAL USE ONLY

Capability Targets

Planning

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

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

Capability Target Context

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

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

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

Power Grid Failure

Public Information and Warning

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

Within six hours notice of an incident, deliver reliable and actionable information to 20,000 people affected, including 200 people with access and functional needs (affected) and 2700 with limited English proficiency affected.

Capability Target Context

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

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

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

Tornado

Operational Coordination

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

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

Capability Target Context

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

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

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

Radiological

Forensics and Attribution

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

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

Capability Target Context

The largest jurisdictions, Tom Green County and City of San Angelo have robust law enforcement agencies with special teams (SRT and SWAT). The remaining 13 law enforcement agencies are rural in nature and have small staffs.

Numbers derived from:

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

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

Active Shooter

Intelligence and Information Sharing

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

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

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have SWAT/Special Response Teams. However, the remaining 13 jurisdictions do not. The nearest bomb squad is 88 miles away. Numbers derived from:

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

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

Active Shooter/Attack

Interdiction and Disruption

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

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

Capability Target Context

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

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

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

Active Shooter

Screening, Search, and Detection

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

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

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have SWAT/Special Response Teams. However, the remaining 13 jurisdictions do not. The nearest bomb squad is 88 miles away. Numbers derived from:

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

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

Active Shooter

Access Control and Identity Verification

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

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

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have SWAT/Special Response Teams. However, the remaining 13 jurisdictions do not. The nearest bomb squad is 88 miles away. Numbers derived from:

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

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

Active Shooter/Attack

Cybersecurity

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

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

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County have Internet/Technology personnel. However, the remaining 13 jurisdictions do not. Numbers derived from:

- *Current Emergency Operations Plans for City of San Angelo/Tom Green County*
- *Rural nature of the region*
- *Limited Cybersecurity personnel in Concho Valley rural areas.*
- *Angelo State University Regional Security Operations Center does not provide cybersecurity coverage to at least 4 of the 13 jurisdictions.*

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

Cybersecurity Attack

Physical Protective Measures

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

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

Capability Target Context

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

Numbers derived from:

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

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

Active Shooter

Risk Management for Protection Programs and Activities

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

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

Capability Target Context

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

Numbers derived from:

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

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

Active Shooter

Supply Chain Integrity and Security

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

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

Capability Target Context

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

Numbers derived from:

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

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

Tornado

Community Resilience

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

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

Capability Target Context

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

Numbers derived from:

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

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

Tornado, Cyber Attack, Active Shooter

Long-term Vulnerability Reduction

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

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

Capability Target Context

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

Numbers derived from:

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

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

Tornado, Flooding, Wildfire, Cyber Attack, Active Shooter

Risk and Disaster Resilience Assessment

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

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

Capability Target Context

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

Numbers derived from:

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

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

Wildfire

Threats and Hazards Identification

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

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

Capability Target Context

The two largest jurisdictions; City of San Angelo and Tom Green County, Crockett, Menard, Edwards, Sterling, and Kimble County have planning personnel. However, the remaining 8 counties and 16 cities do not.

Numbers derived from:

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

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

Wildfire

Critical Transportation

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

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

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

Capability Target Context

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

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

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

Active Shooter

Environmental Response/Health and Safety

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

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

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

Capability Target Context

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

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

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

Hazardous Materials

Fatality Management Services

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

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

Capability Target Context

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

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

Pandemic

Fire Management and Suppression

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

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

Capability Target Context

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

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

Wildfire

Logistics and Supply Chain Management

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

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

Capability Target Context

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

- Red Cross volunteers are limited in the region.

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

Power Grid Failure

Mass Care Services

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

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

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

Capability Target Context

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

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

Power Grid Failure, Flooding

Mass Search and Rescue Operations

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

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

Capability Target Context

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

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

Tornado, Flooding

On-scene Security, Protection, and Law Enforcement

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

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

Capability Target Context

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

Numbers derived from:

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

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

Active Shooter

Operational Communications

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

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

Capability Target Context

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

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

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

Wildfire, Flooding

Public Health, Healthcare, and Emergency Medical Services

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

Within 12 hours of an incident, complete triage, begin definitive medical treatment, and transfer to an appropriate facility 450 people requiring medical care.

Capability Target Context

Tom Green County/City of San Angelo are fairly equipped to manage medium scale disasters. If an incident with more than a few hundred injured occurred, outside assistance would be requested. Rural jurisdictions would need assistance with smaller scale disasters.

- *Tornado in San Angelo*
- *ESF #8 Public Health and Medical of the counties' Emergency Operation Plans*
- *Rural Region*
- *COVID-19*
- *Border RAC/RAC TSA-K*

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

Pandemic

Situational Assessment

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

Within 12 hours of the incident, and on an operational cycle thereafter, provide notification to leadership and 10 partner organizations involved in incident management of the current and projected situation. Maintain for two weeks.

Capability Target Context

Tom Green County/City of San Angelo Emergency Management can achieve situational assessments and has trained personnel to engage WebEOC. Rural jurisdictions do not have personnel either trained or available to engage WebEOC. Rural jurisdictions either contact their District Coordinator directly for state information/assistance or CVCOG for regional information/assistance. No fusion centers exist in our region.

- Active shooter Reagan Co.
- Active shooter Menard Co.
- Active shooter Concho Co.
- CVCOG is 92% rural
- This capacity is not likely to advance due to the rural nature of our region.

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

Active Shooter

Infrastructure Systems

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

Within 10 days of an incident, restore service to 20,000 customers without water service.

Within 10 days of an incident, restore service to 20,000 customers without wastewater service.

Within 10 days of an incident, restore service to 20,000 customers without communication service.

Within 10 days of an incident, restore service to 20,000 customers without electricity service.

Capability Target Context

Tom Green County/City of San Angelo have the capabilities, resources, and personnel to regain services quickly. Other jurisdictions in the region are rural in nature and would need outside assistance.

- *City of San Angelo main water break*
- *City of Junction, waterpower outage*
- *City of Robert Lee water incident*
- *City of San Angelo water incident*
- *ESF #3 Public Works and Engineering of the 14 counties' Basic Emergency Operations Plans*
- *ESF #12 Energy of the 14 counties' Basic Emergency Operations Plans*

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

Power Grid Failure, Flooding

Economic Recovery

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

Within 12 hours of an incident, reopen 15 businesses closed due to the incident.

Capability Target Context

- *ESF #14 Long-term Community Recovery of the 14 counties' Basic Plan*
- Rural region (13 of 14 counties)

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

Pandemic, Flooding, Power Grid Failure

Health and Social Services

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

Within two weeks of an incident, restore functions at three affected healthcare facilities and social service organizations.

Capability Target Context

Health and social care centers in Tom Green County/City of San Angelo have the resources and capacity to reopen with minimal assistance and have a designated Local Health Authority. The remaining counties would need assistance from outside sources.

- Tom Green County/City of San Angelo has health dept/local health authority.
- A few of the other 13 counties have Local Health Authorities designated.
- Other counties rely on DSHS and/or Regional Advisory Committees
- Mostly rural jurisdictions.
- ESF #8 Public Health and Medical Services of the 14 counties' Basic EOP.
- Rural jurisdictions lack personnel to improve this capacity.
- Tested by COVID-19

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

Pandemic

Housing

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

Within one year of an incident, 700 people requiring long-term housing, including 70 people with access and functional needs (requiring accessible long-term housing), find and secure long-term housing.

Capability Target Context

Region is mostly rural except for San Angelo/Tom Green County, which is estimated to be 119,200. There are approximately 48,700 housing units in Tom Green County. San Angelo (largest city in Tom Green County and in region) cost of living mean is 81.6.

- Tornado in San Angelo
- *ESF #6 Mass Care, Emergency Assistance, Housing and Human Services of the 14 counties' Basic EOP*
- *ESF #14 Long-term Community Recovery of the 14 counties' Basic EOP*
- Mostly rural jurisdictions
- Lower cost of living rate
(https://www.bestplaces.net/cost_of_living/city/texas/san_angelo)

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

Power Grid Failure, Flooding

Natural and Cultural Resources

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

Within two years of an incident, restore three damaged natural and cultural resources and historic properties registered in the jurisdiction.

Capability Target Context

The region has numerous cultural and historic resources. The region is home to four 19th century forts: Fort Concho (Tom Green County), Fort McKavett (Menard County), Fort Mason (Mason County), and Fort Chadbourne (Coke County). The city of San Angelo has museums, such as the Railway Museum and the San Angelo Museum of Fine Arts. Other art resources are the Chicken Farm Art Center, Art in Uncommon Places, Paintbrush Alley, and the Pop Art Museum, as well as historical Murals throughout downtown San Angelo and sheep statues decorated by local artists.

- *ESF #14 Long-term Community Recovery of the 14 counties' Basic EOC*
- *Rolling hills (eastern counties in CVCOG) and flat lands (western counties in CVCOG)*
- *Worst case scenario- Cultural and historical downtown San Angelo burns in wildfire.*
- *Cultural resources are non-renewable.*

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

Wildfire, Flooding

2025 STAKEHOLDER PREPAREDNESS REVIEW (SPR)

Concho Valley Council of Governments

FOR OFFICIAL USE ONLY

Table of Contents

SPR Overview	4
SPR Capability Assessment	5
Planning	5
Public Information and Warning.....	7
Operational Coordination.....	9
Forensics and Attribution	11
Intelligence and Information Sharing	13
Interdiction and Disruption	15
Screening, Search, and Detection	17
Access Control and Identity Verification	19
Cybersecurity	20
Physical Protective Measures.....	22
Risk Management for Protection Programs and Activities	24
Supply Chain Integrity and Security.....	26
Community Resilience	28
Long-term Vulnerability Reduction.....	30
Risk and Disaster Resilience Assessment.....	31
Threats and Hazards Identification	33
Critical Transportation	35
Environmental Response/Health and Safety	37
Fatality Management Services	39
Fire Management and Suppression.....	41
Logistics and Supply Chain Management.....	43
Mass Care Services	45
Mass Search and Rescue Operations	47
On-scene Security, Protection, and Law Enforcement.....	49
Operational Communications	51
Public Health, Healthcare, and Emergency Medical Services.....	54
Situational Assessment	56
Infrastructure Systems.....	58
Economic Recovery	60

FOR OFFICIAL USE ONLY

Health and Social Services.....62

Housing.....64

Natural and Cultural Resources.....66

2026 Priorities.....68

SPR Overview

The SPR is an annual self-assessment of a community's capability levels based on the capability targets identified in the THIRA. It helps answer the questions:

- What are our current capability levels and how have our capabilities changed over the last year?
- What gaps exist between the capabilities we want to achieve and the capabilities we currently have?

The SPR follows a two-step process:

1. **Assess Capabilities.** Based on the language from the capability targets set in the THIRA, identify the community's current capability and describe any significant capability changes over the last year.
2. **Describe Capability Gaps:** Determine the causes of the capability gap between the capability target and the current capability identified in SPR Step 1, addressing each of the POETE elements (Planning, Organization, Equipment, Training, and Exercises).

SPR Capability Assessment

Planning

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

This capability is sustained by the hiring of an Emergency Management Coordinator in the largest jurisdiction, and the hiring of two regional planners at the COG.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
No counties in the region have continuity plans. Emergency Operations Plans need validation through training events, exercises, and real-world events. Mitigation Plans need to add transportation needs. Sustainment of regional planning by CVCOG is needed.
Organization
Need involvement from individuals with disabilities or access and functional needs. Need funding for Emergency Management Coordinator in Kimble County.
Equipment
Need printers in Menard, Mason, and Schleicher Counties to assist in planning process. Planning Section Chief (Type 3) EOC Planning Section Chief Hazard Mitigation Planning Team

FOR OFFICIAL USE ONLY

Training
<p>To improve upon the existing state of the Planning core capability, a wide array of training is needed to better understand the intricacies of planning for all hazards while taking a whole community approach. Necessary training includes, but is not limited to, the following courses as identified by stakeholders within the region:</p> <p>VEOCI Training</p> <p>Business Continuity Planning</p>
Exercises
<p>Need full-scale exercises to assess plans including those with disabilities or access and functional needs.</p>

Public Information and Warning

SPR Step 1: Assess Capabilities

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

Within six hours notice of an incident, deliver reliable and actionable information to 20,000 people affected, including 200 people with access and functional needs (affected) and 2700 with limited English proficiency affected.

Estimate of Current Capability

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

Capability Change Description

Capability sustained at largest jurisdiction. Smaller jurisdictions will have a harder time sustaining this capability due to the rural nature of our region. Not all jurisdictions have reverse notification systems or outdoor warning sirens. IPAWS is in use in our region but does not always reach the affected people. NIXLE is used by Tom Green County and City of San Angelo. Coke, Kimble, and Reagan counties use Code Red. Concho and Sterling Counties use Blackboard Connect. San Angelo Independent School District uses Classtag. The largest school district is using the Classtag app to alert parents/staff.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Need to incorporate mutual aid into plans</p> <p>Sub-jurisdictions within the region (such as schools) need to develop plans for alerting students/teachers/staff.</p> <p>Private businesses need to develop standard operating procedures for alerting employees.</p>
Organization
<p>Emergency Management needs to put out culturally and linguistically appropriate messaging.</p> <p>Standard operating procedures need to be developed for public information.</p> <p>Need Public Information Officer designated in rural counties.</p>
Equipment

FOR OFFICIAL USE ONLY

Counties/municipalities need reverse notification system. Electronic Boards, Arrow Boards Electronic Boards, Variable Message Signs (VMS) Public Information Officer (Type 3) Public Address, Handheld or Mobile Systems Kimble County/City of Junction needs early warning sirens replaced.
Training
IS-251: Integrated Public Alert and Warning System (IPAWS) for Alerting Authorities E0105: Public Information and Warning E0388: Advanced Public Information Officer E0952: NIMS ICS All-Hazards Public Information Officer Course
Exercises
Need exercises to test public alert/alarm/outdoor warning systems.

Operational Coordination

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

Within 12 hours of a potential or actual incident, establish and maintain a unified and coordinated operational structure and process across three jurisdictions affected and with 10 partner organizations involved in incident management. Maintain for 14 day(s).

Capability Change Description

Angelo State University improved this capability by adding seven video monitors and a base radio to the new Emergency Operations Center. Sterling County held an Active Shooter Exercise in August of 2024. Crockett County will support this capability by hosting a live Active Shooter training in 2026, as well as having hosted a tabletop version in 2025.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
WebEOC and coordination tools have not been thoroughly implemented into existing plans. Emergency Operation plans in 13 counties do not identify or define processes for the utilization of WebEOC for incident responses or day-to-day use. Other operational coordination systems in regional use are EMResources for hospitals within the region.
Organization
Additional trained and qualified personnel are needed throughout the region to support this capability. Roles and responsibilities, particularly as they relate to ICS position-specific responsibilities, have not been identified in many local jurisdictions. Mason County needs an Assistant EMC to assist the county judge.
Equipment
All counties need Laptops and for zoom meetings, WebEOC, EMResources. Sterling County needs (3) new desktops for the Sherriff's Office.
Training
AWR-148: Crisis Management for School-Based Incidents GRP-019: Active Shooter Threat Training Program

FOR OFFICIAL USE ONLY

San Angelo Police Department needs ALERRT training-Advanced Law Enforcement Rapid Response Training
Exercises
<p>City Mayors and City managers/administrators in the more populated areas need additional exercises using HSEEP.</p> <p>Need more participation from NGOs during exercises.</p> <p>San Angelo Police Department needs a multi-agency active shooter exercise</p>

Forensics and Attribution

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

This capability is forecasted to be sustained at the same level. The largest jurisdictions, Tom Green County and City of San Angelo have robust law enforcement agencies with special teams (SRT and SWAT). The remaining 16 law enforcement agencies are rural in nature and have small staffs. Tom Green County, the largest county, has these capabilities: Camera systems for scene processing, latent fingerprint processing, latent print comparisons, presumptive testing, physical evidence searches and collection, and crime analysis.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
N/A
Organization
N/A
Equipment
Concho Valley region does not have a Forensics Laboratory. All analytics are sent to other labs in the state. (I.e., DNA goes to Lubbock or Austin, Drugs or blood goes to Midland, Computer forensics goes to Austin.) Biometric systems, crime scene exploration and documentation tools, digital media and network security systems, and forensic analysis systems are needed throughout the region. CBRNE material analysis equipment and evidence

FOR OFFICIAL USE ONLY

management systems need to be sustained and improved upon to support this capability. Most departments have no equipment to support advanced crime scene exploration or digital media/network forensic analysis. Excluding the City of San Angelo, the region has no capability to analyze trace evidence.

Additional equipment needed regionally, listed below:

Forensic Software

Forensic Computers

DNA/RNA Detection Analysis

Biological Batch Sampling / Evidence Recovery Kit

Explosive, Laser-Based Detector

Detector, Explosive, Passive, Standoff Detector

Video and Recording Capability Microscope

Odontology Tools

Pathology Tools

Laptops for in-car use/Toughbook

Training

AWR-103: Crime Scene Management for CBRNE Incidents (CSM)

AWR-305: Bioterrorism Awareness: Collaboration Among First Responders and Health Professionals

E0102: Science of Disaster

Mile2 Certified Network Forensics Examiner

PER-201: Evidence Collection in a Hazardous Materials Environment

PER-220: Emergency Response to Domestic Biological Incidents

PER-222: Public Safety WMD Response-Sampling Techniques and Guidelines

PER-228: Advanced Forensic Investigations for Hazardous Environments

Exercises

Increased incorporation into exercise objectives and scenarios is needed; capability is rarely included in exercises.

More realistic demonstrations of capability are needed; exercises have been limited to tabletops and proof-of-concept.

Increased focus on large-scale scenarios that identify "breaking points" for capabilities is needed; exercises have been limited to small-scale scenarios.

Increased participation from the private sector is needed.

Increased participation and involvement from leadership is needed, including elected and appointed officials.

Intelligence and Information Sharing

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

Capability gap sustained for the largest jurisdiction. Smaller jurisdictions will have a harder time sustaining. Mason County improved this capability by adding AXON service for new dash and body cameras. Texas Division of Emergency Management (TDEM) has improved this capability with the PIV-I cards for credentialing. Crockett County Sheriff's Office has upgraded tablets in all the patrol vehicles

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
N/A
Organization
Information/Intelligence Analysts are needed in all counties within the region. Integration of fusion centers is needed throughout the region. Law enforcement agencies need additional eleven personnel to conduct threat assessments, develop intelligence products, and disseminate information to stakeholders within the region.
Equipment
Local agencies need software/hardware solutions to prevent financial and information system disruption within the region. Additional equipment needed in region: Geospatial Information (GIS) System Handheld Computing Device Kimble County needs laptops for Sheriff Deputies.

FOR OFFICIAL USE ONLY

Training
Homeland Security Information Network (HSIN) Training-basic how-to
Exercises
Additional exercises are needed to validate existing plans and practices in place throughout the region. Future exercises should include metrics, as applicable, to validate intelligence and information analysis practices, continuous threat assessments, the development and dissemination of intelligence/information products, feedback and evaluation of products, information/intelligence gathering, information monitoring, and sensitive information protection.

Interdiction and Disruption

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

Within 36 of the identification or notification of a credible threat, conduct outreach to the fusion center and Joint Terrorism Task Force (JTTF) in the community and identify five personnel assigned to support follow up interdiction and disruption activities that may be undertaken against identified suspects and/or contraband.

Capability Change Description

This capability has been improved/sustained by the Tom Green County Sheriff's Office's addition of ballistic shields, explosive entry equipment, thermal imaging optics, a flash bang deployment tool, fire extinguishers, and various hand tools to their Special Response Team. This capability is sustained through the acquisition of new equipment for TGCSSO and the City of San Angelo's SWAT Tactical teams and hostage negotiation trailer.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Extensive planning efforts are needed to support this core capability. Additional stakeholder involvement, including the private sector, is needed. Integration of anti-terrorism operations, CBRNE render safe, disease prevention, financial disruption, cargo interdiction, conveyance interdiction, CBRNE acquisition prevention, and wide-area search and detection operations is needed to strengthen this capability. Concho Valley does not have a HazMat team. Goodfellow Air Force Base located in the City of San Angelo does have a HazMat team and an MOU with the City of San Angelo.
Organization
Additional personnel are needed to support interdiction and disruption capabilities within the region. Law enforcement agencies across the region need personnel to support anti-terrorism operations, CBRNE detection, CBRNE render safe, deterrence, cargo interdiction, conveyance interdiction, CBRNE acquisition prevention, tactical operations, terrorist and weapon tracking, and wide-area search and detection capabilities. Regional

FOR OFFICIAL USE ONLY

response teams need additional personnel to support CBRNE detection and CBRNE render safe capabilities. Local public health stakeholders need additional personnel to support disease prevention. Local jurisdictions and the private sector need personnel to support financial disruption prevention.

Equipment

There are no fusion centers or Joint Terrorism Task Force (JTTF) in the region. Closest fusion center is 203 miles.

CBRNE detection and render safe tools are needed by regional response teams. Tactical equipment for law enforcement is needed, including personal protective equipment, optics, ballistic shields, and other tactical equipment. Local agencies need software/hardware solutions to prevent financial and information system disruption within the region.

Video Cameras (all 14 courthouses, water/sewage treatment facilities, schools)

Law Enforcement Aviation-Helicopters-Patrol and Surveillance

Crockett County needs Audio/Video equipment for the interview room.

Thermal vision monocular (6) needed for Sterling County Sheriff's Office.

License Plate Reader needed for Sterling County Sheriff's Office.

Taser 7 with holsters needed for Sterling County Sheriff's Office.

Polaris UTV and ATV with trailer needed for Sterling County Sheriff's Office.

Night Vision Goggles for Sterling and Irion County Sheriff's Offices

Audio/video equipment for interview room for Crockett County.

Additional equipment needed in the region:

Operational Vests

Training

Texas Association of Hostage Negotiators Conference

Exercises

Additional exercises are needed within the region to validate existing plans and practices. Future exercises need to incorporate, as applicable, metrics to validate practices and plans focused on anti-terrorism operations, CBRNE detection and render safe, deterrence presence of law enforcement, disease prevention, financial disruption prevention, cargo interdiction, conveyance interdiction, CBRNE acquisition prevention, tactical law enforcement operations, terrorist/weapon tracking, and wide-area search and detection operations.

Screening, Search, and Detection

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

This capability will continue to be sustained by the largest jurisdictions, Tom Green County, and the city of San Angelo through the implementation of 20 FLOCK cameras throughout the city, which will be used to support regional search and detection efforts. The remaining jurisdictions will have difficulty sustaining or improving this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional planning efforts are needed to improve upon Bio surveillance, CBRNE detection, electronic search, laboratory testing, terrorist location, physical investigation, community resilience and awareness, screening practices, and wide-area search. Many discipline-specific planning mechanisms have not been integrated into local and multi-agency plans. Additional involvement from stakeholders and local agencies is needed to strengthen this capability.
Organization
Additional personnel are needed to support this capability. Local public health agencies need personnel to support Bio surveillance operations. No personnel exist for laboratory testing. Law enforcement agencies need personnel to support CBRNE detection, electronic search, physical investigation, terrorist location, screening, and wide-area search. Fire suppression agencies need personnel to support CBRNE detection and wide-area search. Local agencies need personnel to support public education efforts promoting an observant nation.
Equipment

FOR OFFICIAL USE ONLY

Video Cameras, Computers/Laptops, Law Enforcement Aviation-Helicopters-Patrol & Surveillance, Law Enforcement Observation Aircraft (Fixed Wing), Portable X-Ray systems, Protective ensemble designed to provide protection from detonation, and Void area video search camera and accessories for inspecting voids and confined spaces are needed in the region.

Training

AWR-219: Site Protection through Observational Techniques (SPOT)
 IS0914: Surveillance Awareness: What You Can Do
 IS0915: Protecting Critical Infrastructure Against Insider Threats

Exercises

Additional exercise opportunities, both discussion- and operations-based, are needed to validate existing plans and practices within the region related to this capability. Future exercises should, as applicable, incorporate evaluation metrics for Bio surveillance, CBRNE detection, electronic search, laboratory testing, terrorist location, physical investigation, screening, and wide-area search. Public reporting of suspicious behavior should also be validated through exercise opportunities.

Access Control and Identity Verification

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

This capability will be sustained by the two largest jurisdictions: Tom Green County and the city of San Angelo. The remaining jurisdictions are rural and will have a more difficult time sustaining or increasing this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
No regional credentialing plans in place. No local credentialing plans in place.
Organization
N/A
Equipment
ID Security Access and Surveillance Systems for Mason County 452 nd District Attorney's Office in Mason County Software application and associated hardware and material for creating site/event credential badges. Law Enforcement Patrol Team (Strike Team)
Training
Use of PIV-I card training Credentialing training
Exercises
Exercises for credentialing of first responders. Increased participation is needed from non-governmental organizations

FOR OFFICIAL USE ONLY

Cybersecurity

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

This capability remains sustained by the City of San Angelo adding new firewalls to the Fire and Police Department network servers. Angelo State University Regional Security Operations Center pilot project has continuously sustained this capability for Region XV Independent School Districts. This capability is strengthened by the CVCOC mandating Knowbe4 training throughout it's main facility on an annual basis.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
No jurisdictions (14 of 14 counties, 16 of 16 cities) have continuity of operations for cyber systems or cybersecurity plans.
Organization
Additional personnel are needed to support this capability throughout the region. IT personnel are needed in all counties and jurisdictions within the region. Personnel to ensure continuity of operations for cyber systems are needed throughout the region. Additional personnel are needed at critical infrastructure sites to ensure continuity of operations and the protection of cyber systems that drive departmental and jurisdictional operation. Network managers, systems managers, network security analysts, and network engineers are needed in all jurisdictions within the region to support this capability. Currently, most jurisdictions rely on vendors to support the development, implementation, and maintenance of computer systems and networks.
Equipment

FOR OFFICIAL USE ONLY

Software or appliance that gathers data from multiple security sources such as firewalls, intrusion detection systems, malware protection systems, etc. to provide log file consolidation and event correlation capability in support of network security operations. Additional hardware and software are needed to harden cyber systems throughout the region. Systems are needed to share threat information across the region. Technical countermeasures, including equipment to support these countermeasures, are needed throughout the region and at all critical infrastructure. Gateways, switches, and firewalls are needed in all jurisdictions to support this capability. Most jurisdictions rely solely on ISP-provided gateways for network access. Most network infrastructure consists of non-hardened switches and routers. Few jurisdictions possess firewalls to protect local area network assets.

Training

Knowbe4 or similar training software needed regionally.
 AWR-135: Promoting Community Cyber Security
 AWR-136: Essentials of Community Cyber Security
 AWR-168W: Cyber Law and White-Collar Crime
 AWR-169W: Cyber Incident Analysis and Response
 AWR-174W: Cyber Ethics
 AWR-222W: Cyber Incident Awareness Training
 ICS Cybersecurity

Exercises

No exercises have been conducted to validate plans or practices related to this capability. Future exercises, as applicable, should incorporate evaluation metrics for cyber system continuity of operations, controlling electronic access, detecting malicious activity, investigating malicious actors, technical countermeasures, and protective measures, securing SCADA and CIKR systems; and sharing threat information.

Physical Protective Measures

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

No changes to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional planning efforts are needed throughout the region to integrate various plans into a comprehensive planning effort for this capability. Plans do not adequately address biosecurity, prioritization of assets, physical security measures, and the development of site-specific and process-specific risk assessments. Increased participation from external stakeholders and local agencies is needed throughout the region. No site-specific risk assessments.
Organization
Additional personnel are needed throughout the region to support biosecurity integration, identification and prioritization of critical assets, physical security measures, and site-process-specific risk assessment. Security personnel are needed at all critical infrastructure sites. Law enforcement agencies need additional management and operational personnel. Critical infrastructure analysts are needed in all jurisdictions to support the identification and prioritization of critical infrastructure assets, facilities, networks, and systems.
Equipment
Additional equipment is needed to support this capability. Physical security measures are needed at all locally identified critical infrastructure within the region. Biosecurity

equipment is needed at all critical infrastructure sites. Software and hardware solutions are needed to support the identification, prioritization, and site-/process-specific risk assessment development activities within the region.

Plans Examiner I/II

Standalone sensors/alarms for use on critical systems or infrastructure items (security systems, power supplies, etc.) to provide warning when these systems fail or are near failure.

Training

AWR-187: Terrorism and WMD Awareness in the Workplace

PHY-100DE: Physical Protection Systems Overview

PHY-101: Performance Testing of the Protective Force

PHY-120: Intermediate Physical Security Systems

PHY-200: Physical Security Performance Testing of Systems

PHY-202: Survey of Physical Security Systems

PHY-210: DE Facility Security Officer Overview

R0385: Applications of Community Risk Reduction

Exercises

Additional exercises, both discussion- and operations-based, are needed throughout the region to validate existing plans and practices related to this capability. Evaluation metrics should be implemented, where appropriate, for biosecurity, asset identification and prioritization, physical security measures, and site/process-specific risk assessment.

Risk Management for Protection Programs and Activities

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

The largest jurisdictions may sustain or increase this capability. Rural jurisdictions will need outside assistance to increase this capability.

Rural jurisdictions are at an increased risk for cybersecurity related ransomware attacks due to limited IT personnel available throughout rural regions.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>No risk management planning in 14 counties/16 municipalities. (City of San Angelo only jurisdiction with risk management). Additional planning efforts for risk analysis, data collection, exercise design, risk assessment, and risk management planning are needed to support this capability further within the region. Existing plans across the region need to be integrated to adequately address this capability. Additional involvement from stakeholders and local agencies is needed to further develop this capability.</p> <p>Capital improvement plans require updating to include provisions for conducting risk assessments and risk management planning for critical infrastructure and key resources. Emergency management plans, including all annexes, should be reviewed, and updated to include risk assessments and risk management plans at the local level.</p> <p>Private sector entities are not included in most planning practices related to risk assessment for governmental entities. Increase private sector participation is necessary to ensure that all single points of failure are identified in local risk management plans.</p>
Organization

<p>Lacking risk assessment personnel in 14 counties/16 municipalities. (City of San Angelo only jurisdiction with risk management). Additional personnel are needed to support this capability. Information and Intelligence Analysts are needed to support risk assessment,</p>
<p>Equipment</p>
<p>Software or systems that facilitate capture, quantification, and management of risk factors involved in specific tasks, environments, or programs. Additional equipment, both hardware and software, is needed to support risk assessment, analysis, and risk management planning. Exercise design tools and data collection tools are needed as well. Exercise design systems are needed within the region to better support training and exercise for this capability. Risk management software, including hazard modeling software and comprehensive data sets, are needed to support risk management planning and risk assessments within the region.</p>
<p>Training</p>
<p>E-296: Application of Hazus Multi-Hazard for Risk Assessment IS-454: Fundamentals of Risk Management MGT-310: Threat and Risk Assessment (TRA) MGT-315: Enhanced Threat and Risk Assessment (ETRA)</p>
<p>Exercises</p>
<p>A limited number of exercise opportunities have effectively validated plans and processes for this capability. Additional exercises are needed. Future exercises should incorporate evaluation metrics, as appropriate, for risk assessment, risk analysis, risk management planning, data collection and use of collected data to support this capability.</p>

Supply Chain Integrity and Security

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

This capability has been improved by Mason County adding a Real-Time Location Systems for Asset Tracking & Management.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional planning efforts are needed to strengthen this capability within the region. Currently, few plans adequately address the intricacies of supply chain integrity and security, including the analysis of supply chain dependencies, the implementation of countermeasures and physical protection, the integration of security processes, and verification and detection of threats to the supply chain. External stakeholder and local agency participation in planning efforts must be increased.
Organization
Additional personnel and organizational structures are needed to support this capability. Personnel are needed to perform supply chain dependency analysis and to integrate countermeasures, physical protection measures, and security policies. Operations Management Analysts are needed at the local level to support this capability The two largest jurisdictions; City of San Angelo and Tom Green County have EOC personnel. However, the remaining 16 jurisdictions do not.
Equipment
Additional personnel and organizational structures are needed to support this capability. Personnel are needed to perform supply chain dependency analysis and to integrate countermeasures, physical protection measures, and security policies. Operations Management Analysts are needed at the local level to support this capability

FOR OFFICIAL USE ONLY

The two largest jurisdictions; City of San Angelo and Tom Green County have EOC personnel. However, the remaining 16 jurisdictions do not.
Leasing of Space for Equipment Storage

Training

E-/L-967: NIMS ICS All-Hazards Logistics Section Chief (LSC) Course
E-/L-968: NIMS ICS All-Hazards Logistics Section Chief Train-the-Trainer
E-722: Logistics Information Management System
E-822: Fundamentals for management and Support Coordination in Federal Disaster Operations
MGT-339: Resource Inventory Management for Rural Communities
MGT-447: Managing Food Emergencies: Strategies for a Community Response
PER-273: A Coordinated Response to Food Emergencies: Practice and Execution

Exercises

Additional exercises are needed throughout the region to validate existing plans and practices related to supply chain security and integrity. Future exercises should include, when applicable, evaluation metrics for supply chain dependent redundancy, physical protection and countermeasures, security processes, and the verification and detection of threats to the supply chain.

Community Resilience

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

[Briefly describe any significant changes to your capability levels – reasons for increase or decrease, significant sustainment activities, etc. – over the last year.]

This capability has been improved by Crockett, Kimble and Menard Counties' training Community Emergency Response Team Members and CVCOG's manufacturing of educational materials for CERT teams to distribute. TDEM, CVCOG and COSA/TGC OEM have established a Community Organizations Active in Disasters (COAD) committee, as well as the Long-Term Recovery Board which is lead by the United Way. CVCOG also provides educational CERT materials to the counties and their respective CERT teams.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional planning efforts are needed to implement community resilience into existing plans and processes. While the capability is addressed vaguely in emergency operations plans and mitigation plans, several key functions of the capability are not adequately addressed, including collaborative planning and decision-making, communication and outreach, education and skill building, partnership building, and data management to establish a comprehensive understanding of the community. VOADs/COADs and external stakeholders need to be better represented in planning efforts throughout the region. Increased involvement from external stakeholders and local agencies is needed throughout the region.
Organization
Additional personnel need to be identified to effectively implement this capability into local plans and operations. Additional volunteers are needed throughout the region, particularly in the rural areas. Personnel to sustain disaster volunteer programs are needed

FOR OFFICIAL USE ONLY

throughout the region. Community partners and stakeholders need to be identified throughout the region and included in planning and operational efforts.
Equipment
Educational materials for the public and for disaster volunteers are needed. A volunteer data management system is needed within the region. (Example: "Unite Us"- system used by United Way.)
Training
<p>AWR-310: Natural Disaster Awareness for Community Leaders</p> <p>E0426: Building a Roadmap to Resilience: A Whole Community Training</p> <p>MGT-403: Response Planning for People with Access & Functional Needs in Rural America</p> <p>MGT-405: Mobilizing Faith Based Community Organizations in Preparing for Disaster</p>
Exercises
VOAD, COAD, and non-governmental agencies need to be added to exercises.

Long-term Vulnerability Reduction

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

Every five years, one jurisdiction reviews their building codes, and, if necessary, enact or update risk-appropriate, disaster resilient building codes.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Planning personnel for rural jurisdictions.
Organization
N/A
Equipment
Compact tractors with mulching heads, Shredding equipment to clear rights-of-way or vegetation, creating fire breaks.
Training
MGT-336: Operational Value of Threat, Risk, and Vulnerability Assessment course MGT-338: Risk and Vulnerability Assessments for Rural Communities MGT-343: Disaster Management for Water and Wastewater Utilities MGT-345: Disaster Management for Electric Power systems TX-001-RESP: Vulnerability Assessment: Strategy, Design, and Mitigation
Exercises
Tabletop exercises needed in rural counties to exercise Annex J.

Risk and Disaster Resilience Assessment

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional planning efforts are needed throughout the region to support this capability. Current plans need to be integrated together to effectively implement the analysis of hazards and threats, education and training standards, and data acquisition and management. Additional involvement by VOAD, COAD, and non-governmental agencies is needed to order to improve upon planning for this capability.
Organization
Risk assessment personnel- Hazard Mitigation Risk Analyst Analysts are needed in all counties to support the identification and analysis of risks. Additional personnel are needed to develop and implement risk and resiliency-based training and exercises. Personnel are needed to gather and share risk data across the region. Volunteer recruitment, retention, and engagement needs to be improved across the region to support this capability.
Equipment
Software or systems that facilitate capture, quantification, and management of risk factors involved in specific tasks, environments, or programs.
Training
E0102: Science for Disasters E0167: Core Principles for Hazard Mitigation Hazard Performance Analysis Specialists IS0164: HM Hazards and Performance Analysis (HPA) in Disaster Operations IS-2001: Threat and Hazard Identification and Risk Assessment (THIRA)

FOR OFFICIAL USE ONLY

<p>L0299: Risk MAP Process and Tools</p> <p>MGT-336: Operational Value of Threat, Risk, and Vulnerability Assessment Course</p> <p>MGT-338: Risk and Vulnerability Assessment for Rural Communities</p>
Exercises
<p>Participation from private sector and NGOs is lacking.</p> <p>Increased participation and involvement from leadership, including elected and appointed officials is needed.</p> <p>Participation from citizens is lacking.</p>

Threats and Hazards Identification

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional stakeholder collaboration and coordination is needed in all counties within the region. Models and data need to be integrated into all existing plans. Plans need to be integrated within each other to strengthen this capability.
Organization
GIS specialists and analysts are needed to effectively implement this capability into local emergency management practices in all jurisdictions. Improved participation by local and regional partners, including private sector partners, is needed at the local and regional planning levels.
Equipment
Hazard Mitigation Risk Analyst Improved GIS data sets are needed for the region. This includes floodplain maps for the counties that do not have such data, land cover and land use data, property value data, and other data to support hazard modeling
Training
E0167: Core Principles for Hazard Mitigation Hazard Performance Analysis specialist E0172: Hazus-MH for Flood E0313: Basic Hazus-MH IS0318: Mitigation Planning for Local and Tribal Communities

FOR OFFICIAL USE ONLY

Exercises

Realistic demonstrations of capability; exercises have been limited to tabletops.
 Large-scale scenarios that identify "breaking points" for capabilities is needed; exercises have been limited to small-scale scenarios.
 Participation from the private sector is needed.
 Participation from citizens is needed.

Critical Transportation

SPR Step 1: Assess Capabilities

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

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

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

Estimate of Current Capability

Within one week notice of an impending incident, complete the evacuation of 3,000 people requiring evacuation, including 25 people with access and functional needs (requiring evacuation).

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

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Involvement from Concho Valley Transit, TxDot, and San Angelo ISD needs to be increased to strengthen this capability. Effective delivery of response assets, establishing access, evacuation, transportation safety and condition assessments need to be implemented into existing plans more effectively. Standard operating guidelines must be developed at the local level to fully support this capability.
Organization
EOC and ICS logistics personnel who have completed the position-specific training are needed during active incidents. Additional involvement from roadway construction entities and TxDOT in planning, training, and exercise opportunities is needed throughout the region. Public transportation entity involvement needs to increase in planning, training, and exercises to further improve this capability.

FOR OFFICIAL USE ONLY

Equipment
<p>Ambulance Strike Team/Ambulance Task Force Leader and Evacuation Coordination Teams are needed in the region</p> <p>Electronic signage-traffic cones</p> <p>Kimble County needs a vehicle for the Emergency Management Coordinator.</p>
Training
<p>PER-276: Transit Terrorist Tools and Tactic (T4)</p> <p>PER-326: Surface Transportation Emergency Preparedness and Security-Freight (STEPS-FR)</p>
Exercises
<p>Future exercises should implement evaluation metrics, as appropriate, for the delivery of response assets, establishing access, debris management, evacuation, and transportation safety and condition assessments.</p>

Environmental Response/Health and Safety

SPR Step 1: Assess Capabilities

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

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

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

Estimate of Current Capability

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

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

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
All counties have Annex Q, Hazmat and Oil Spill response, written. These plans have not been tested/exercised.
Organization
A small HazMat/Decontamination team exists in the region. Contracts need to be put in place in advance for debris removal.
Equipment
Some HazMat/Decontamination equipment exists in the region. Additional HazMat/Decontamination Equipment needed. Environmental Health Team needed in region.
Training
AWR-151: Understanding the Dangers of Agroterrorism AWR-152: Principles of Preparedness for Agroterrorism and Food System Disasters
Exercises

FOR OFFICIAL USE ONLY

Functional/Full exercises are needed to validate existing Annex Q throughout the region. Future exercises should include evaluation metrics, as appropriate, related to debris removal, decontamination, hazardous material response and clean-up, health and safety monitoring/assessment, predictive modeling, responder safety, and survivor safety and assistance.

Fatality Management Services

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

Within three weeks of an incident, complete the recovery, identification, and mortuary services, including temporary storage services, for 40 fatalities.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Functional, hazard-, threat-, or incident-specific annexes locally and regionally need to be developed or completed.
Organization
Governance of committees need to be maintained. Additional personnel are needed to provide bereavement counseling, body recovery, family reunification, mortuary services, and victim identification. Contractual or mutual aid agreements are needed with private sector entities to support this capability. Additional trained volunteers are needed to support this capability in all counties FBOs, NGOs, COADs, and VOADs need to be considered as resources for this capability.
Equipment
No morgue facilities in region. There are several funeral homes located within the region, however, the region would run out of temporary storage services quickly. The Regional Advisory Committee-Trauma Services Area K does have a mobile body storage vehicle which has 48 body bags. Additional storage locations and/or plots of land to store bodies needed. Storage facilities/refrigerated trucks needed to store bodies. Canine Search and Rescue Team-Land Cadaver Air Scent Human Remains Canine Search Technician

FOR OFFICIAL USE ONLY

Training
<p>AWR-232: Mass Fatalities Planning & Response for Rural Communities</p> <p>AWR-309: Mass Fatalities Planning and Response for Rural Morticians and Funeral Directors</p> <p>Bereavement Counseling Training</p> <p>Bereavement Counseling Workshop</p> <p>E0912: IEMC: Preparing the Whole Community for a Complex Coordinated Attack</p> <p>G-386: Mass Fatalities Incident Response Course</p> <p>MGT-901: Healthcare Leadership for Mass Casualty Incident</p>
Exercises
<p>Mass Fatality Tabletop Exercise</p> <p>Mass Fatality Functional Exercise</p> <p>San Angelo Police Department needs a multi-agency mass casualty exercise</p> <p>Additional exercises are needed to validate plans and processes related to this capability throughout the region. Future exercises should include evaluation metrics, as applicable, for bereavement counseling, body recovery, family reunification, mortuary services, and victim identification.</p> <p>Exercises must include metrics for identifying appropriate facilities as needed to support mass fatality response and recovery operations. Exercises should also validate local and regional plans, processes, and procedures while incorporating NGOs, FBOs, COADs, and VOADs.</p>

Fire Management and Suppression

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

No change in this capability. The Concho Valley region has one county with most of the population and 13 rural jurisdictions. The large county has the capability to handle most of the fire activity within its area. Some assistance is needed from the Texas Forest Service. The rural jurisdiction requires assistance from other counties and/or Texas Forest Service on wildfires that last longer than the first operational period.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
N/A
Organization
N/A
Equipment
Personal Protective Equipment, Irion County VFD 10+ Self-Contained Breathing Apparatus (SCBA) Open Circuit Air Purifying Respirators (APR) Powered Air Purifying Respirators (PAPR) Escape APR Escape SCBA Self-Contained Breathing Apparatus, Closed Circuit Brush trucks, Water Tank trucks for rural counties. Large heavy duty water truck Large heavy duty foam truck Area Command Team, Firefighting Incident Management Team, Firefighting

FOR OFFICIAL USE ONLY

Training
R0614: Wildland Urban Interface: Fire-Adapted Communities R0837: Wildland Urban Interface: Fire-Adapted Communities (VIP) S-130: Firefighter Training S-190: Introduction to Wildland Fire Behavior
Exercises
N/A

Logistics and Supply Chain Management

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

Within 12 hours of an incident, identify and mobilize life-sustaining commodities, resources, and services to 1,200 people requiring shelter and 1,200 people requiring food and water. Maintain distribution system for two weeks.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Continuation of Pandemic and Non-Pandemic planning needs to add logistics and supply chain information.
Organization
Written agreements are needed with private-sector entities which provide fire response, resource delivery, donations management, emergency power, and fuel support for local jurisdictions during emergencies. Cost sharing agreements need to be established between private sector resources and local jurisdictions. Additional volunteers are needed to support donations management. Donations Management sites need to be identified throughout the region.
Equipment
Records management systems are needed to support donations management. Operations Area Personnel Tracking and Accountability System
Training
E-287: Voluntary Agency Liaison: Functions and Methods E-288: Local Volunteer and Donations management
Exercises
Tabletop/Functional to test donations management. Future exercises should include evaluation metrics, as appropriate, for accessing community staples, donations

FOR OFFICIAL USE ONLY

management, emergency power provisioning, fire response, fuel support, and resource delivery.

Mass Care Services

SPR Step 1: Assess Capabilities

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

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

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

Estimate of Current Capability

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

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

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Stakeholder and local agency participation need to increase to strengthen this capability. Access, reunification, feeding, hydration, pets, relocation, resource distribution, and sheltering functions need to be adequately addressed in local and regional plans, including identifying resource needs for such functions. NGO, FBO, and COAD/VOAD organizations are commonly not included in local planning efforts. Increased participation by these organizations is necessary to accurately identify resource availability and capability within the region.
Organization

FOR OFFICIAL USE ONLY

<p>Agreements with external stakeholders and the private sector are needed to sustain and enhance this capability. Additional trained volunteers are needed to support this capability in all counties within the region.</p> <p>Written agreements between NGOs, FBOs, and COAD/VOADs are needed throughout the region.</p>
<p>Equipment</p>
<p>Donations Coordinator, Mass Care Coordinator, Administrative Supplies, Feeding Station Equipment, Hydration Station Equipment, Sanitation Station Equipment, and Shelter Supplies are needed in the region.</p> <p>Blankets and cots for Kimble County</p>
<p>Training</p>
<p>Shelter Operations Course</p> <p>TWI-206: WebEOC for Texas Mass Care Partners</p>
<p>Exercises</p>
<p>Increased participation in exercises needed from non-governmental organizations, private sector, citizens, and elected/appointed officials.</p>

Mass Search and Rescue Operations

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Community-based partners need to be identified and included in plans across the region. Operational functions need to be expanded upon in site-specific plans. Site-specific plans need to be established for high-threat/high-hazard facilities and areas within the region.
Organization
Search and rescue technicians are needed to support all functions of this capability. Private-sector partners need to be identified and included in operational activities as appropriate. Agreements with private sector partners are needed.
Equipment
Swift Water Rescue Equipment, Medical Search and/or Rescue Technician, US&R Incident Support Team, Life safety ropes, Harnesses, Extrication tools, SCBAs, Monitors, and Night Vision Googles are needed in the region.
Training
PER-334: Search and Rescue in Community Disasters
Exercises

Future exercises need to include evaluation metrics, as appropriate, for community-based search and rescue support, rescue and search operations, specialized operations, and synchronizing operations.

On-scene Security, Protection, and Law Enforcement

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

Within 1 hour of an incident, provide security and law enforcement services to protect emergency responders and 6,700 people affected.

Capability Change Description

This capability is improved by San Angelo Fire Department's application for SHSP funding that will provide TACMED assistance throughout the entire region for response to mass-shootings, terrorist threats, and hostage situations. This capability is improved by Sterling County acquiring (1) UAS and (5) new patrol vehicles with laptops. Additionally, this capability was improved in Kimble County with the addition of seven patrol vehicles, a prisoner transport vehicle, and an All-Terrain Vehicle (ATV). This capability was improved in Mason County by the addition of two deputies, new Tasers, a drug detection canine and three patrol vehicles

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Site-specific security plans need to be developed for Tier II facilities and all critical infrastructure within the region.</p> <p>Annex G to local emergency management plans throughout the region need to be revised to identify law enforcement resources by agency, type, and kind. This information should be provided as an appendix to Annex G.</p> <p>Local capital improvement plans need to be updated to ensure consideration of law enforcement agency needs, including personnel and equipment.</p>
Organization
<p>Mason County needs one more deputy sheriff. Mason County needs a new jail facility. Crockett County needs three more patrol positions (Sheriff's Office).</p>
Equipment
<p>Video Cameras, Surveillance Stands, Surveillance Cameras, Body Worn Cameras, Optics, Ballistic Shields, Personal Protective Equipment, and Perimeter Tape are all needed in the region. Also needed is Barricades, Patrol Vehicles, Command and Control Vehicles, and Law Enforcement Aviation-Helicopters-Patrol & Surveillance. San Angelo has a SWAT team and Tom Green County has an SRT team;</p>

FOR OFFICIAL USE ONLY

however, in a major incident, the region may need two SWAT/Tactical Teams maintenance and equipment.

Concho County needs seven ballistic shields.

SWAT Medic School Training and Certification for Tactical Medics.

Training

AWR-219: Site Protection through Observational Techniques (SPOT)

MGT-406: Community Threat Group Identification, Assessment and Information Reporting for Rural Law Enforcement

Exercises

Future exercises need to integrate evaluation metrics, as applicable, for law enforcement operations, the protection of response personnel, and securing disaster areas.

Increase participation by rural law enforcement agencies in exercises is needed.

Mason County needs an active shooter exercise.

Operational Communications

SPR Step 1: Assess Capabilities

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

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

Estimate of Current Capability

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

Capability Change Description

CVCOG is improving this capability by expanding the trunking systems in Crockett, Kimble, Irion, Reagan, Tom Green, Sterling, and Sutton Counties through a partnership with (TXDOT) Texas Department of Transportation and funding from the 2025 SERI grant. CVCOG has improved this capability through the acquisition of a base/console radio, and antenna and towers systems for Kimble County. The City of San Angelo will improve it's radio infrastructure through SERI funding as well.

CVCOG improved this capability by updating the Regional Interoperable Communications Plan (RICP) to align with the Texas Statewide Communications Interoperability Plan (TSCIP).. Crockett County is supporting this capability by upgrading the Computer Aided Dispatch and trunking connectivity at the Sheriff's Office. Tom Green County Sheriff's Office improved this capability by adding AES encryption to their portable and mobile radios. Reagan County is sustaining this capability by upgrading two new dispatch consoles, 8 new multiband radios spanning 700/800 MHz, 15 portable radios for patrol deputies, and 4 upgraded patrol units with Motorola APX 8500 units.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Existing plans need to be integrated with one another to ensure that all functions of this capability are addressed, including communication between responders and the affected population, data communications, voice communications, re-establishing communications infrastructure, and communication between responders using a variety of media. Public Safety Broadband implementation plans need to be developed within the region.
Organization

FOR OFFICIAL USE ONLY

Additional personnel are needed to support all functions of this capability. Rural counties need a dedicated communication system specialist to ensure effective and efficient development of communication systems for land mobile and mobile data infrastructure. Incident communications personnel, including COMLs, COMTs and Incident Dispatchers are needed to support interoperability and operability during large-scale incidents. A committee of stakeholders needs to be established to support the integration of the Public Safety Broadband system.

Equipment

Trunking System 45% Complete. Funding has become available to complete this project. Region has seven "in-sight" trunked sights in the Western portion of the region and none in the Eastern portion. Trunked sights need routers to connect to a Master Core (Switch). Rural counties are unable to pay yearly ~\$35-45K connection fees. Trunked sites need maintenance to continue working as "in-sight" trunking sights for the seven counties. Sutton County took down trunking repeater sight as lease was too expensive. Irion County took down their trunking repeater due to cost to lease space on tower and cost to maintain

Mobile Radios needed in VFDs and LEOs. Irion County needs 10. Tom Green County Sheriff's Office needs 63. Sterling County Sheriff's Office needs 6. Reagan Fire/EMS and North Volunteer Fire Department need 12 upgraded mobile radios

Portables are needed for VFDs and LEOs. Irion County needs 10. Tom Green County Sheriff's Office needs 63. Crockett County Sheriff's Office needs portable radios. Sterling County Sheriff's Office needs 6 portable radios. Angelo State University Police Department needs 16 portable radios

XTL and XTS radios are near the end of life, region will need to start replacing radios soon with newer versions

12 Patrol units need upgrades in Reagan County to APX 8500 models. Reagan County Sheriff's Office will need to upgrade end of life repeaters

Base/Console Radio needed in Concho County

Mobile and Portable Radios for Kimble County

Mobile and Portable Radios for Mason County

Three (3) VHF Repeaters for Mason County (LE, Fire, Road/Bridge)

Two (2) additional Mobile Data Terminals for Mason County Sheriff's Office

Six (6) Portable Radios for Sterling County Sheriff's Office

Twenty-six (26) On Ear Headsets for San Angelo Police Department

Mobile Repeaters for Kimble County

New Radio Tower for Sterling County

Training

Basic Radio User Course

Basic Radio User Course Train-the-Trainer

Communications for Emergency Services Success

G0251: WEM Amateur Radio Resources

IS0242.b: Effective Communication

PER-304: Social Media for Natural Disaster Response and Recovery

Social Media Engagement Strategies

Social Media for Natural Disaster Response and Recovery

FOR OFFICIAL USE ONLY

Social Media Tools and Techniques
Exercises
Interoperable Communication Exercise needed. Future exercises should integrate evaluation metrics, as appropriate, for communication between responders and the affected population, data and voice communications, interoperability, and re-establishing communication infrastructure.

Public Health, Healthcare, and Emergency Medical Services

SPR Step 1: Assess Capabilities

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

Within 12 hours of an incident, complete triage, begin definitive medical treatment, and transfer to an appropriate facility 450 people requiring medical care.

Estimate of Current Capability

Within 24 hours of an incident, complete triage, begin definitive medical treatment, and transfer to an appropriate facility 450 people requiring medical care.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Pre-plan PSAs to distribute out to media/public.</p> <p>Additional planning efforts are needed to support the integration of existing plans with one another to ensure a comprehensive approach is taken to this capability and all functional areas are addressed. Plan updates are needed. Increased stakeholder and local agency involvement are required to strengthen this capability. Laboratory testing is not adequately addressed in local plans.</p> <p>Annex H to local emergency management plans throughout the region need to be revised to include resources by agency, type, and kind (where applicable). This information should be included as an appendix to Annex H.</p> <p>All jurisdictions within the region need to revise/update their Pandemic Plans.</p>
Organization
<p>Agreements between private sector stakeholders are needed to ensure the availability of trained and qualified personnel during times of disaster and emergency.</p>
Equipment
<p>Advanced Emergency Medical Technician</p> <p>Assessment Team Leader</p> <p>Mass Dispensing, Public Information Consultant</p> <p>Pharmaceuticals, personal protective equipment (PPE), portable and fixed decontamination systems, isolation beds, ventilators, and masks needed for all rural hospitals. Insect Spraying equipment</p>

FOR OFFICIAL USE ONLY

<p>Transfer boards Stop the Bleed-Angelo State University Automated External Defibrillator (Irion County needs 4 to have one in each SO unit.) Gloves, Gowns, Isolation gowns, shoe covers, disposable surgical masks, and N95 masks</p>
<p>Training</p>
<p>WR-323-W: Disease Containment Measures MGT-431: Rural Isolation and Quarantine Planning: Private Sector Readiness MGT-432: Isolation and Quarantine for Rural Public Safety Personnel MGT-433: Isolation and Quarantine for Rural Communities PER-308: Isolation and Quarantine for Public Health and Healthcare Professionals PER-310: Division of Strategic National Stockpile PER-320: Personal Protective Measures for Biological Events PER-321: Barrier Precautions and Controls for Highly Infectious Disease PER-902: Hospital Emergency Response Training for Mass Casualty Incidents</p>
<p>Exercises</p>
<p>SNS Exercises POD Exercises Future exercises should include evaluation metrics, as applicable, for definitive care, emergency medical transport, health assessments, laboratory medical testing, medical countermeasures, medical surge, and triage and initial stabilization.</p>

Situational Assessment

SPR Step 1: Assess Capabilities

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

Within 12 hours of the incident, and on an operational cycle thereafter, provide notification to leadership and 10 partner organizations involved in incident management of the current and projected situation. Maintain for two weeks.

Estimate of Current Capability

Within 12 hours of incident, and on an operational period cycle, thereafter, provide notification to leadership and 10 partner organizations involved in incident management of the current and projected situation. Maintain for two weeks.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Additional planning efforts are needed integrate the array of plans in existence to ensure that all functional areas of this capability are adequately address, including information analysis, hazard impact assessment, situation report delivery, stakeholder engagement, and response activity tracking. Increased involvement from external stakeholders and local agencies in planning efforts is required to strengthen this capability.
Organization
Additional personnel are needed in local jurisdictions to support all functional areas of this capability, including information analysis, hazard impact assessment, situation report delivery, stakeholder engagement, and response activity tracking. Additional volunteers are needed to support EOC activations. Incident Management Team personnel are needed to support incident and EOC operations throughout the region for large scale incidents and events.
Equipment
Laptops, computer equipment needed to maintain situational awareness. Irion County needs two for their EOC. White board for Irion County EOC. Rapid Needs Assessment Team Risk Assessment Specialist

FOR OFFICIAL USE ONLY

<p>“Go-kits” with forms and materials are needed for all position-specific incident personnel and operations.</p> <p>Data and voice communications systems are needed to support stakeholder, responder, and senior official communications.</p> <p>Intelligence Sharing Systems</p>
<p>Training</p>
<p>Advanced Situational Awareness and Common Operating Picture</p> <p>ArcGIS for Emergency Managers Awareness of Command and Control Decisions at Multi-Alarm Incidents</p> <p>E/L-948: Situational Awareness and Common Operating Picture</p> <p>E-143: Advance Situational Awareness and Common Operating Picture</p>
<p>Exercises</p>
<p>Future exercises should include evaluation metrics, as appropriate, for information analysis, hazard impact assessment, situation report delivery, stakeholder engagement, and response activity tracking.</p> <p>Increased participation by NGOs, COADs, VOADs, and FBOs is needed for all exercises.</p>

Infrastructure Systems

SPR Step 1: Assess Capabilities

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

Within 10 days of an incident, restore service to 20,000 customers without water service.
 Within 10 days of an incident, restore service to 20,000 customers without wastewater service.
 Within 10 days of an incident, restore service to 20,000 customers without communication service.
 Within 10 days of an incident, restore service to 20,000 customers without electricity service.

Estimate of Current Capability

Within 10 days of an incident, restore service to 20,000 customers without water service.
 Within 10 days of an incident, restore service to 20,000 customers without wastewater service.
 Within 10 days of an incident, restore service to 20,000 customers without communication service.
 Within 10 days of an incident, restore service to 20,000 customers without electricity service.

Capability Change Description

No significant changes to this capability. This capability is sustained by Crockett, Sterling, and Kimble Counties acquiring back-up power generators.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
No separate CI/KR plans/annexes. Stakeholder and local agency involvement need to be increased to strengthen this capability. Existing plans need to be integrated with one another to strengthen this capability. Dams and flood control systems, food production and delivery entities, heating fuel provision, utility companies, public facilities, sanitation and water treatment facilities, and transportation infrastructure need to be included in existing plans. This will require the update or revision of all emergency management plans throughout the region, including Annexes J, K, L, and S. Local capital improvement plans need to be revised to consider these assets and their role in response and recovery.
Organization

FOR OFFICIAL USE ONLY

No organization for this capability exists beyond the EPAC committee. Additional personnel are needed to support this capability. Personnel are needed to ensure full operation of critical facilities, as identified below, during emergency operations. Organizational structures need to be expanded to ensure sustainment and recovery of infrastructure systems. Communication structures need to be established between public and private sector resources.

Equipment

Cranes, All Terrain & Rough Terrain Outside of what counties have; regionally, we do not have CI/KR equipment.
 We need a system for Infrastructure assessment.
 Generators needed for back-up power in Coke, Concho, Crockett, Edwards, Irion, Kimble, Mason, Menard, Reagan, Schleicher, Sutton, and Tom Green counties.
 Portable water trailer needed in Kimble County.
 Additional regional items needed:
 Equipment Tracking and Inventory Software
 Mason county needs new jail facility.

Training

Mason County needs:
 MGT-416: Continuity of Government Operations Planning for Rural Communities
 Other regional training needs:
 MGT-317: Disaster Management for Public Services
 MGT-342: Strategic Overview of Disaster Management for Water and Wastewater Utilities
 MGT-343: Disaster Management for Water and Wastewater Utilities
 MGT-345: Disaster Management for Electric Power Systems
 MGT-410: Business Continuity Planning for Rural Power Companies
 MGT 414: Advance Critical Infrastructure Protection
 MGT-416: Continuity of Government Operations Planning for Rural Communities

Exercises

Need Functional/Full-Scale exercises to validate training and plans.
 Future exercises should include communication systems, dams and flood control assets, food production and delivery assets, government facilities, heating fuel provision, hospitals, infrastructure site assessments, power restoration, public recreation facilities, public safety facilities, transportation infrastructure, sanitation, and water treatment facilities as applicable.

Economic Recovery

SPR Step 1: Assess Capabilities

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

Within 12 hours of an incident, reopen 15 businesses closed due to the incident.

Estimate of Current Capability

Within 12 hours of an incident, reopen 15 businesses closed due to the incident.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
Continuity of Operations Plan needed. While Emergency Operations plans exist, they do not adequately address the development of recovery objectives, workforce development, information dissemination in the post-disaster environment, economic impact assessments, incentivizing development of businesses and entrepreneurs, management planning, or reopening businesses. Plans need to be integrated to thoroughly assess the ability of the local jurisdiction to recover from disaster. Additional involvement is needed from external stakeholders and local agencies to improve this capability. Local jurisdictions need to develop short-term and long-term recovery plans to address disaster recovery. These plans should be integrated into the local emergency management plan and its annexes. Local jurisdictions need to review and revise their continuity of operations plans and incorporate them into their existing emergency management plans.
Organization
Recovery specialists and finance specialists are needed by most jurisdictions in order to assess economic impact. Policy development personnel are needed to assist in the development of the workforce, incentivizing development, management planning, and reopening businesses. Written agreements are needed with external stakeholders to support the development of this capability.
Equipment
Individual Assistance Disaster Assessment Team Leader Incident Management Team Animal Protection Document storage Data Storage

FOR OFFICIAL USE ONLY

Training
<p>Mason County needs Continuity of Operation Planning (COOP) training</p> <p>Other regional training needs are:</p> <p>MGT-381: Business Continuity Planning</p> <p>MGT-415: Disaster Recovery in Rural Communities</p> <p>MGT-416: Continuity of Government Operations Planning</p> <p>Preparing for Post-Disaster Responsibilities</p> <p>Providing Post-Disaster Substantial Damage Technical Assistance to Communities</p> <p>Rapid Needs Assessment Reconstitution Planning Workshop</p> <p>Recovery from Disaster: The Local Government Role</p>
Exercises
<p>Functional exercise to test capability. Future exercises should implement evaluation metrics, as appropriate, for the development of recovery objectives, workforce development, and information dissemination, assessments of economic impact, incentivizing development, management planning, and reopening businesses.</p>

Health and Social Services

SPR Step 1: Assess Capabilities

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

Within two weeks of an incident, restore functions at three affected healthcare facilities and social service organizations.

Estimate of Current Capability

Within two weeks of an incident, restore functions at three affected healthcare facilities and social service organizations.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Rural jurisdictions do not have access to psychologists/psychiatrists to come to their location to treat patients. No Mental Health Teams exist. Additional planning efforts are needed to support functional areas related to this capability including behavior health, determining need, ensuring access to services and resources, environmental health, food safety, health assessment, healthcare facilities, medical products and services, public awareness, public health measures, response and recovery worker health, school impacts, and social services. Plans need to be integrated to address this capability more adequately. Increased involvement from external stakeholders and local agencies is needed to support and enhance this capability.</p> <p>Annex O to local emergency management plans throughout the region need to be reviewed and revised, as necessary, to identify supporting resources available to the community.</p>
Organization
<p>Public Health and Medical Team needed in rural counties (13 of 14) Behavioral Health Specialist, licensed needed in rural counties (13 of 14) Additional personnel and organizational structures are needed to support the provisioning of behavioral health, food safety, determining need, health assessments, public awareness, public health measures, and school impacts. Public health personnel are needed in the rural counties of the region as DSHS Region 9/10 cannot adequately address the many needs of the rural counties. Mental health counselors are needed in all counties to support this capability. Personnel are needed to support public education activities.</p>

FOR OFFICIAL USE ONLY

Equipment
Additional equipment is needed to support the provisioning of education and services in the post-disaster environment related to this capability. Public education materials are needed to support behavioral health, environmental health, health assessment, public awareness, and school impact. Operational and administrative equipment is needed to support the provisioning of all services related to the functional areas of this capability.
Training
MGT-341: Disaster Preparedness for Hospitals and Healthcare Organizations within the Community Infrastructure MGT-415: Disaster Recovery in Rural Communities MGT-431: Rural Isolation and Quarantine Planning: Private Sector Readiness MGT-432: Isolation and Quarantine for Rural Public Safety Personnel MGT-433: Isolation and Quarantine for Rural Communities MGT-902: Advanced Public Information Officer: Health and Hospital Emergencies Psychological First Aid-DSHS
Exercises
Functional Exercises to test this capability. Future exercises should integrate evaluation measures, as applicable, for behavioral health, determining need, ensuring access to services and resources, environmental health, food safety, health assessment, healthcare facilities and coalitions, medical products and services, public awareness, public health measures, response and recovery worker health, school impacts, and social services.

Housing

SPR Step 1: Assess Capabilities

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

Within one year of an incident, 700 people requiring long-term housing, including 70 people with access and functional needs (requiring accessible long-term housing), find and secure long-term housing.

Estimate of Current Capability

Within one year of an incident, 700 people requiring long-term housing, including 70 people with access and functional needs (requiring accessible long-term housing), find and secure long-term housing.

Capability Change Description

No significant changes in the last year.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
<p>Extensive planning efforts are needed to adequately address how local jurisdictions will address housing shortages, conduct housing assessments, reconstruct destroyed housing, and rehabilitate damaged housing in cooperation with citizens and private sector entities. Additional involvement from external stakeholders and local agencies is needed to strengthen this capability.</p> <p>A temporary and permanent housing plan needs to be developed by all jurisdictions. Annex J needs to be reviewed and updated for all local jurisdictions. Local housing plans should be included as an appendix to Annex J.</p>
Organization
<p>Subject matter experts needed in this capability. Additional personnel are needed to support this capability. Structural engineers are needed to perform housing assessments and assist in the reconstruction or rehabilitation of damaged housing. Written agreements are needed with external stakeholders to support this capability.</p>
Equipment
<p>Individual Assistance Disaster Assessment Team</p> <p>Forklifts and other equipment needed for demolition of destroyed housing.</p> <p>Cleaning, Disinfection, and Fumigation products</p> <p>Additional equipment needed regionally, listed below:</p>

FOR OFFICIAL USE ONLY

Large and Small Animal Housing Large and Small Animal Transportation Subsistence and Sanitation Housing (Shelter)
Training
Administration of Public Assistance for Community Recovery E0210: Recovery from Disaster: The Local Community Role E0416: Individual Assistance Housing Group Supervisor G0282.2: Manufactured Homes and the National Flood Insurance Program E-491: Direct Housing Management E-492: Direct Housing Specialist E-493: Direct Housing Support Specialist Leveraging Tools for Conducting Damage Assessments Leveraging Tools for Coordinated Community Disaster Communications MGT-405: Mobilizing Faith Based Community Organizations in Preparing for Disaster MGT-415: Disaster Recovery in Rural Communities MGT-416: Continuity of Government Operations Planning for Rural Communities Natural Disaster Awareness for Community Leaders Partner Coordination in Disaster Response and Recovery Preparing for Post-Disaster Responsibilities Rapid Needs Assessment Recovery from Disaster: The Local Government Role
Exercises
Functional exercise needed to validate plans. Increased participation needed from non-governmental organizations, private sector, and elected/appointed officials. Future exercises should integrate evaluation metrics, as applicable, for addressing housing shortages, housing assessments, reconstruction of destroyed housing, and the rehabilitation of damaged housing.

Natural and Cultural Resources

SPR Step 1: Assess Capabilities

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

Within two years of an incident, restore three damaged natural and cultural resources and historic properties registered in the jurisdiction.

Estimate of Current Capability

Within two years of an incident, restore three damaged natural and cultural resources and historic properties registered in the jurisdiction.

Capability Change Description

No change to the sustainment of this capability.

SPR Step 2: Describe Capability Gaps

Capability Gaps

Describe Capability Gaps in the table below, including any gaps in aspects of the Core Capability not addressed by the Capability Target statement, as appropriate. Sustainment of regional programs may be included as potential gaps. If no gaps exist for the POETE element, enter N/A.

Planning
This capability is not adequately addressed in any local or regional plan. Extensive planning efforts are needed to address damage assessment, environmental and historic preservation, and restoration in the post-disaster environment. Increased involvement from external stakeholders and local agencies is required to improve this capability. Annex J for all jurisdictions needs to be reviewed and revised to incorporate the most current resources and structures that must be considered when recovering from disaster.
Organization
Additional personnel are needed to support this capability. Written agreements are needed with external stakeholders to ensure that historic and environmental preservation is considered and addressed adequately. Additional volunteers are needed in all counties to conduct damage assessments.
Equipment
Still Camera Infra red (IR) Camera Video Camera Video Display Barriers: Fences; Jersey Walls
Training
E/L-253: Introduction to Environmental and Historic Preservation Compliance E-265: Advance Methods of FEMA's Historic Preservation Program

FOR OFFICIAL USE ONLY

Exercises

Plans need to be validated through training events, exercises, and real-world events. Future exercises should integrate evaluation metrics, as appropriate, for damage assessment, environmental preservation and restoration, and historic preservation.

2026 Priorities

Top 3 Core Capabilities to Sustain in 2026

1. Planning
2. Operational Communications
3. Interdiction and Disruption

Top 3 Core Capabilities to Build in 2026

1. Cybersecurity
2. Operational Coordination
3. Community Resilience

Memo

To: Executive Committee

From: Mattye Davenport, Homeland Security Planner

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 13

ITEM 13

Mattye Davenport, Homeland Security Planner, is seeking consideration and approval concerning the approval of the 2025 Threat and Hazard Identification and Risk Assessment (THIRA) and 2025 Stakeholder Preparedness Review (SPR), as approved by the Emergency Preparedness Advisory Committee.

Approved at the Executive Committee Meeting on December 10, 2025.

Memo

To: Executive Committee

From: Gary Wolfe, Criminal Justice Planner

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 14

ITEM 14

Gary Wolfe, Criminal Justice Planner, is seeking consideration and approval concerning the appointment of a new Criminal Justice Advisory Committee (CJAC) member, Onyebuchi (Buchi) Bush, Sexual Assault Response Coordinator (SARC) for Goodfellow AFB, to the CJAC committee to fulfill a vacant victim services position.

Approved at the Executive Committee Meeting on December 10, 2025.

Memo

To: Executive Committee

From: Gary Wolfe, Criminal Justice Planner

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 15

ITEM 15

Gary Wolfe, Criminal Justice Planner, is seeking consideration and approval concerning the appointment of a new Criminal Justice Advisory Committee (CJAC) member, Jasmine Rose, Sexual Assault Victim Advocate for Goodfellow AFB, to the CJAC committee to fulfill a vacant victim services position.

Approved at the Executive Committee Meeting on December 10, 2025.



**Plan Agreement for Plan Year 2026
Concho Valley Council of Governments – 759
Effective as of Jan. 1, 2026**

Basic Plan Options

Employee Deposit Rate:	7%
Employer Matching:	250%
Prior Service Credit:	100%

Retirement Eligibility

At 60 (Vesting)	10 years of service
Rule of	80 years total age + service
At Any Age	30 years of service

Optional Benefits

Partial Lump-sum Payment at Retirement:	No
Group Term Life:	None
COLA:	3% Flat-Rate

Retirement Plan Funding

Elected Rate:	11.00%
---------------	--------

Total Contribution Rate

Retirement Plan Rate:	11.00%
Group Term Life Rate:	N/A
Total Contribution Rate:	11.00%

Certification

I certify that the plan agreement for the participation of Concho Valley Council of Governments in TCDRS for the 2026 plan year truly and accurately reflects the official action taken during properly posted and noticed meeting on _____ (mm/dd/yy) by the Governing Board and such action is recorded in the official minutes.

PrintedName: _____ Title: _____

Authorized Signature: _____ Date: _____

Memo

To: Executive Committee

From: Michael Meek, Director of Finance

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 16

ITEM 16

Michael Meek, Director of Finance, is seeking consideration and approval concerning the TCDRS (Texas County & District Retirement System) Plan Agreement for Plan Year 2026.

Approved at the Executive Committee Meeting on December 10, 2025.

CONCHO VALLEY COUNCIL OF GOVERNMENTS
RESOLUTION 25-1210
BOARD RESOLUTION – TCEQ REGIONAL SOLID WASTE GRANT APPLICATION

WHEREAS, the Executive Committee of the Concho Valley Council of Governments (CVCOG) met on December 10, 2025 at 5430 Link Road in San Angelo, Texas and;

WHEREAS, Concho Valley Council of Governments is a voluntary organization of local governments to foster a cooperative effort in resolving problems, policies, and plans that are common and regional throughout the Concho Valley;

WHEREAS, the Concho Valley Council of Governments has reviewed the application and authorizes its submittal to the TCEQ;

WHEREAS, the Concho Valley Council of Governments finds that all activities and related expenses included in this application will serve to implement the goals, objectives, and recommendations of the Regional Solid Waste Management Plan;

WHEREAS, the Concho Valley Council of Governments will comply with all applicable state and local laws and regulations pertaining to the use of state funds, including laws concerning the procurement of goods and services, competitive purchasing requirements, and financial and program reporting requirements; and

WHEREAS, the Concho Valley Council of Governments will ensure that grant funds will be used only for the purposes for which they are provided;

NOW, THEREFORE, BE IT RESOLVED, that the Executive Committee approves the CVCOG Executive Director/Official Signature Authority, Erin Hernandez; Lisa Rine, Authorized Project Coordinator, and Michael Meek, Authorized Financial Officer, to submit the application to the Texas Commission on Environmental Quality for the Regional Solid Waste Grant for FY 2026 and FY 2027 in the amount of \$230,000.

DULY ADOPTED at a meeting of the Executive Committee of the Concho Valley Council of Governments on this 10th day of December, 2025.

Judge Hal Rose, Board Chair

Judge Frank Tambunga, Vice-Chair

Memo

To: Executive Committee

From: Lisa Rine, Regional Services Coordinator/Grant Administrator

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 17

ITEM 17

Lisa Rine, Regional Services Coordinator/Grant Administrator, is seeking consideration and approval concerning Resolution 25-1210 TCEQ Regional Solid Waste Grant Application.

Approved at the Executive Committee Meeting on December 10, 2025.

Memo

To: Executive Committee

From: Lisa Rine, Regional Services Coordinator/Grant Administrator

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 18

ITEM 18

Lisa Rine, Regional Services Coordinator/Grant Administrator, is seeking consideration and approval concerning the Solid Waste Projects submitted for the first biennium based on the recommendation of the Solid Waste Advisory Committee.

Approved at the Executive Committee Meeting on December 10, 2025.

**CONCHO VALLEY
COUNCIL OF GOVERNMENTS
RESOLUTION 25-12102**

BOARD RESOLUTION OF DELEGATION OF SIGNATURE AUTHORITY

WHEREAS, the Executive Committee of the Concho Valley Council of Governments (CVCOG) met on December 10, 2025 at 5430 Link Road in San Angelo, Texas and;

WHEREAS, Concho Valley Council of Governments is a voluntary organization of local governments to foster a cooperative effort in resolving problems, policies, and plans that are common and regional throughout the Concho Valley.

WHEREAS, Concho Valley Council of Governments covers 14 counties known as the Concho Valley: Coke, Concho, Crockett, Edwards, Irion, Mason, McCulloch, Menard, Kimble, Reagan, Schleicher, Sterling, Sutton, and Tom Green.

WHEREAS, the Concho Valley Council of Governments routinely enter into agreements, contracts and handles official business with State & Federal Agencies, Contractors, Banks & Auditors;

WHEREAS, State & Federal Agencies, Contractors, Banks and Auditors require that the Concho Valley Council of Governments complete and provide a form of Delegation of Signature Authority Approval evidencing the authority of persons acting for and on behalf of the organization;

NOW, THEREFORE, BE IT RESOLVED, that the Executive Committee approves the CVCOG Executive Director, Erin Hernandez, as having signature authority to be authorized to sign statutory forms, filings, returns, applications, staff hire, termination, status changes, bank accounts, investment documents, bank statements, contracts, grant agreements/amendments, obligation certification (grant application), request for reimbursement, scholarships and all other documents with reference to the dealings of the CVCOG and all programs under the umbrella of CVCOG to include, but not limited to the Concho Valley Transit District, Head Start, Concho Valley Economic Development District and the Area Agency on Aging.

In the absence of the CVCOG Executive Director, the CVCOG Executive Committee appoints the following as signing authority:

Delegate 1 Erin Hernandez has signing authority for all areas listed above and;

Delegate 2 Judge David Dillard has signing authority for all areas listed above and;

Delegate 3 Bill Dendle has signing authority for all bank accounts.

The effective date of this delegation is December 10, 2025 and shall run until revoked by Executive Committee Board Chair.

DULY ADOPTED at a meeting of the Executive Committee of the Concho Valley Council of Governments this 10th day of December, 2025.

Judge Hal Rose, Board Chair

Judge Frank Tambunga, Vice-Chair

Memo

To: Executive Committee

From: Lisa Rine, Regional Services Coordinator/Grant Administrator

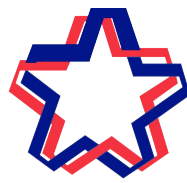
Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 19

ITEM 19

Lisa Rine, Regional Services Coordinator/Grant Administrator, is seeking consideration and approval concerning Resolution 25-12102 Certification of Signature Authority.

Approved at the Executive Committee Meeting on December 10, 2025.



TEXAS ASSOCIATION OF REGIONAL COUNCILS

1210 San Antonio Street, Suite 201 • Austin, TX 78701 • 512-478-4715 • FAX 512-275-9910 • www.txregionalcouncil.org

2026 Board Member Designation Form

Regional Council

Date

TARC Board Designee:

Name:

Title:

Address:

City:

State:

Zip:

Phone:

Cell:

Email:

_____ is the designated representative from our regional

(Full name)

council to the Texas Association of Regional Councils Board of Directors meetings. In their absence,

alternates are designated as follows:

First Alternate: _____

then to

Second Alternate: _____

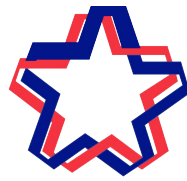
and then to

Third Alternate: _____

Signature of Regional Council President or Chair

(Please sign or type name and check the box below if submitting electronically on page 2)

By checking this box, I indicate that I am authorized to sign this form and that this indication will serve as an electronic signature for the document.



TEXAS ASSOCIATION OF REGIONAL COUNCILS

1210 San Antonio Street, Suite 201 • Austin, TX 78701 • 512-478-4715 • FAX 512-275-9910 • www.txregionalcouncil.org

2026 Board Member Designation Form

EXCERPTS FROM TARC BYLAWS

Article IV – Membership

Section 3. The current designated Board member, or his or her designate, of each member council shall represent that council in all membership business. Each member council shall have one vote on all matters which may come before the membership. The designated Board member of a council may designate any representative of the council he or she represents, including staff persons, to vote on behalf of such council on all matters which may come before the membership provided that such designation is received in writing by the Association prior to the call to order of the business session at which such designation is to be in effect. Such designation may be changed from time to time.

Article IX - Voting

Section 2. Voting by alternate shall be permitted when health, business or personal necessity makes it impossible for a member of the Board of Directors to attend a meeting. The alternate must be designated by the absent Director in written form delivered to the Association prior to the beginning of the meeting. The alternate may be any official or employee of the organization represented by the Director. A member of the Board of Directors may not serve as alternate for another member and an alternate may represent only one absent Director at any meeting. An alternate may exercise the privilege of making or seconding motions and voting on any matter to come before the Board of Directors. The alternate shall be counted in determining a quorum for the Board of Directors.

TEXAS ASSOCIATION OF REGIONAL COUNCILS

1210 San Antonio Street, Suite 201

Austin, Texas 78701

Memo

To: Executive Committee

From: Erin Hernandez, Executive Director

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 20

ITEM 20

Erin Hernandez, Executive Director, is seeking consideration and approval concerning the appointment of a TARC Board Designee and first alternate.

Approved at the Executive Committee Meeting on December 10, 2025.

Memo

To: Executive Committee

From: Erin Hernandez, Executive Director

Date: 12/10/2025

Re: CONSIDER AND TAKE APPROPRIATE ACTION – ITEM 21

ITEM 21

Erin Hernandez, Executive Director, is seeking consideration and approval concerning the action to fill the vacant seat for the City of San Angelo representative on the CVCOG Executive Committee by Mayor Tom Thompson.

Approved at the Executive Committee Meeting on December 10, 2025.

CVCOG
Balance Sheet
As of 9/30/2025

	Current Period	
	Balance	
Assets		
First Financial General Bank Acct	661,325.15	1112000
CitiBank Credit Card	70,664.08	1198000
Grant Receivable, CJ VAWA	1,100.58	1203000
State Contract, HSGD	1,458.35	1204000
Grant Receivable, 2-1-1	23,411.81	1205000
Grant Receivable, 9-1-1	26,623.47	1211000
Grant Receivable, AAA	190,568.00	1212000
State Contract, CJ Planning	3,541.80	1214000
Grant Receivable, CJ Training	720.00	1215000
Grant Receivable, RSVP	65,871.97	1216000
Grant Receivable, Juvenile Justice Services	900.49	1217000
Grant Receivable, Foster Grandparent	9,475.30	1219000
Grant Receivable, Senior Companion	9,880.10	1220000
Grant Receivable, ADRC	25,172.42	1221000
Texas Veterans Commission FVA	8,383.17	1223000
State Contract, CEDAF	9,175.94	1224000
Grant Receivable, Homeland Security SHSP	20,937.86	1232000
Grant Receivable, Solid Waste	4,637.83	1238000
Grant Receivable, CACFP Head Start	61,228.97	1243000
Grant Receivable, Head Start HHS	330,457.76	1249000
Economic Development District	2,788.92	1290000
CV Transit District AR	397,247.04	1329000
Accounts Receivable-General	241.33	1391000
Prpd Health Insurance	164,466.74	1592000
Prepaid Life Insurance	761.25	1595000
Prepaid Vision Insurance	19.70	1596000
Prepaid Dental Insurance	86.52	1597000
Prepaid AFLAC	293.07	1598000
Prepaid MASA Insurance	16.25	1599000
First Financial 911 Investment	568,212.27	1614000
CVCOG Investment Account	344,307.92	1618000
Leasehold Improvements	85,951.58	1730000
Facility Improvements	170,941.59	1732000
Other Assets - Project Equipment	1,889,313.27	1811000
Total Assets	5,150,182.50	
Liabilities		
AP	192,763.83	2111000
AP Clearing	13,063.36	2112000
AP First Financial Credit Card	10,681.04	2114000
AP CitiBank Credit Card	136,061.25	2117000
Payroll Payable - Administration	301,096.46	2151000
Federal Withholding Tax	22,164.00	2311000
Medicare Payable	10,552.85	2321000
SUTA Payable	203.28	2323000
Employee Wellness Benefits Payable	40,144.22	2412000
Health Savings Account	1,553.60	2413000
Employer Pension Plan Payable	120,779.05	2422000
Employee Contr to Pension Plan	76,859.43	2423000
Deferred Income Plan Withheld	2,945.00	2431000
Workers Comp Ins Payable	165,206.73	2432000
State Comptroller Unclaimed	213.20	2434000
United Way Payable	198.44	2441000
Child Support Payable	1,711.05	2442000
Accrued Vacation Leave	190,715.53	2521000
Inter-Fund Payable CVTD	585,873.51	2600000
Unearned Revenue General Fund	55,102.44	2911000

CVCOG
Balance Sheet
As of 9/30/2025

	Current Period	
	Balance	
Unearned Revenue- 911 Program	420,380.08	2917000
Unearned Revenue-VISTA	2,500.00	2918000
Unearned Revenue-Head Start	33,463.82	2919000
Unearned Revenue- Area on Aging	12,958.71	2924000
Unearned Revenue - Senior Companion	6,791.48	2925000
Unearned Revenue - Regional Law Academy Tuition	18,881.95	2926000
Unearned Revenue- RSVP	48,707.65	2929000
Unearned Revenue- Foster Grandparent	5,316.48	2930000
Unearned Revenue- CJ Planning	916.36	2932000
Unearned Revenue- Homeland Security	901.20	2934000
Total Liabilities	2,478,706.00	
Fund Balance		
General Unrestricted Fund Balance	598,545.28	3000000
Long Term Debt - Annual Leave	(190,715.53)	3105000
Long Term Debt - Inter-Fund CVTD	(585,873.51)	3107000
Investment - Capital Assets	2,146,206.44	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	3,736.70	3401000
Assigned - SCP Visiting Program	8,331.81	3402000
Assigned - Caregiver	2,213.65	3403000
Assigned - Housing Finance	94,327.36	3404000
Assigned - Homeland Security	28,091.82	3405000
Assigned - CJ Planning	124,843.56	3406000
Assigned - CJ Law Enf Academy	235,578.90	3407000
Assigned - 211 Information Referral	34,638.48	3408000
Assigned - CEDAF	35,449.54	3409000
Total Fund Balance	2,598,276.03	
Excess Revenue	73,200.47	
Total Liabilites and Fund Balance	5,150,182.50	

Schedule of Revenue by Source
October 1, 2024 - September 30, 2025

CVCOG		State				Svc Centers &									
Grant No	Grant Name	Federal	Administered Federal	State	Program Income	Local Revenue	In-kind	Membership	Pass-Thru CVEDD & CVTD	Fringe Benefit & Indirect	Total Revenue	Total Expenditures	Excess Revenue over Expenditures	Notes	
033	TDHCA Housing	-	-	-	-	-	-	-	-	-	-	-	-		
043	CVEDD Pass-Thru Revolving Loan	-	-	-	-	-	-	-	-	-	-	-	-		
052	Economic Development District	-	-	-	-	-	-	-	119,077.15	-	119,077.15	119,077.15	-		
802	ADRC Hygiene Closet	-	-	-	-	7,041.31	-	-	-	-	7,041.31	7,041.31	-		
830	ARPA Regional Broadband Initiative	-	-	-	-	46,110.70	-	-	-	-	46,110.70	46,110.70	-		
Multi	CVTD AR Expenses	-	-	-	-	-	-	-	4,763,343.51	-	4,763,343.51	4,763,343.51	-		
A04	Area Agency on Aging FY 24-25	-	1,148,455.00	104,821.00	50.00	9,659.18	178,780.33	28,333.00	545,500.35	-	2,015,598.86	2,008,115.28	7,483.58	excess local revenue to fund balance Acct 3401	
C05	CJ Academy FY 23-25	-	-	55,823.72	6,068.00	31,200.00	-	57,419.98	-	-	150,511.70	172,274.14	(21,762.44)	excess local expenses from fund balance Acct 3407	
C08	CJD Planning FY 24-25	-	-	38,959.82	-	3.59	-	-	-	-	38,963.41	29,897.64	9,065.77	excess contract revenue to fund balance Acct 3406	
C09	CJ Academy Supplemental	-	-	21,180.00	-	-	-	-	-	-	21,180.00	21,180.00	-		
C10	CJ Academy FY 25-27	-	-	-	9,436.13	-	-	6,000.00	-	-	15,436.13	15,436.13	-		
C12	CJD Planning FY 25-26	-	-	2,625.44	-	-	-	-	-	-	2,625.44	2,625.44	-		
D04	ADRC FY 24-25	-	70,681.74	105,073.99	-	0.12	-	-	-	-	175,755.85	175,755.85	-		
D05	ADRC FY 25-26	-	6,892.16	5,294.86	-	-	-	-	-	-	12,187.02	12,187.02	-		
F07	Foster Grandparent FY 24-25	340,438.34	-	-	-	12.60	24,752.02	-	-	-	365,202.96	365,202.96	-		
F08	FGP HHSC State	-	-	5,316.48	-	-	-	-	-	-	5,316.48	5,316.48	-		
F09	Foster Grandparent FY 25-26	2,601.16	-	-	-	-	-	-	-	-	2,601.16	2,601.16	-		
G06	RSVP Federal FY 24-25	48,130.48	-	-	-	10.40	-	-	-	-	48,140.88	48,140.88	-		
G07	RSVP HHSC State	-	-	48,542.48	-	-	-	-	-	-	48,542.48	48,542.48	-		
G08	RSVP Federal FY 25-26	55,573.60	-	-	-	-	-	-	-	-	55,573.60	55,573.60	-		
H07	Head Start FY 24-25	5,164,020.89	-	-	-	845.10	1,400,887.23	-	-	-	6,565,753.22	6,565,753.22	-		
H08	CACFP Head Start Nutrition FY 24-25	-	552,692.43	-	-	-	-	-	-	-	552,692.43	552,692.43	-		
H09	HHS Grant H09, Head Start FY 25-26	2,473,447.02	-	-	-	431.23	286,024.62	-	-	-	2,759,902.87	2,759,902.87	-		
I06	CVEDD Pass-Thru TXDOT Rural	-	-	-	-	-	-	-	460,000.00	-	460,000.00	460,000.00	-		
I07	CVEDD Pass-Thru TXDOT Urban	-	-	-	-	-	-	-	174,422.00	-	174,422.00	174,422.00	-		
J04	Juvenile Justice Services FY 24-25	-	25,904.06	-	-	-	-	-	-	-	25,904.06	25,904.06	-		
Q03	CEDAF FY 24-25	-	16,568.00	-	-	-	-	-	-	-	16,568.00	16,470.19	97.81	exp for Sep 2024 - already reimbursed	
Q04	CEDAF FY 255-26	-	229.94	-	-	-	-	-	-	-	229.94	229.94	-		
S08	Senior Companion Federal FY 24-25	206,999.43	-	-	-	10,527.83	59,489.32	-	-	-	277,016.58	277,016.58	-		
S09	SCP HHSC State	-	-	6,791.48	-	-	-	-	-	-	6,791.48	6,791.48	-		
S10	Senior Companion Federal FY 25-26	2,105.62	-	-	-	-	-	-	-	-	2,105.62	2,105.62	-		
T04	211 Information & Referral FY 24-25	-	110,635.90	106,657.42	-	1,684.81	-	-	-	-	218,978.13	218,978.13	-		
T05	211 Information & Referral FY 25-26	-	10,276.99	10,136.14	-	-	-	-	-	-	20,413.13	20,413.13	-		
TV1	Texas Veterans Commission FVA 25-26	-	-	8,383.17	-	-	-	-	-	-	8,383.17	8,383.17	-		
V04	Violence Against Women FY 24-25	-	16,616.25	-	-	-	-	10,080.02	-	-	26,696.27	26,696.26	0.01	excess revenue to fund balance Acct 3407	
W03	TCEQ Solid Waste FY 23-25, 2nd Yr	-	-	130,718.06	-	-	-	-	-	-	130,718.06	130,718.06	-		
W04	TCEQ Solid Waste FY 25-27, 1st Yr	-	-	4,637.83	-	-	-	-	-	-	4,637.83	4,637.83	-		
X07	CV Communications Upgrade	-	-	106,831.71	-	-	-	-	-	-	106,831.71	106,831.71	-		
X10	HSGD FY 24-25	-	-	16,041.85	-	0.13	-	-	-	-	16,041.98	7,724.91	8,317.07	excess contract revenue to fund balance Acct 3405	
X11	Homeland Security HSGP FY 24-25	-	127,868.63	-	-	-	-	-	-	-	127,868.63	127,868.63	-		
X12	CV Communications Upgrade	-	-	217,526.50	-	-	-	-	-	-	217,526.50	217,526.50	-		
X14	HSGD FY 25-26	-	-	557.15	-	-	-	-	-	-	557.15	557.15	-		
Z02	Next Generation 911 Fund, ARP	-	-	275,659.26	-	-	-	-	-	-	275,659.26	275,659.26	-		
Z05	911 CSEC FY 25, 2nd Yr Biennium	-	-	2,051,000.66	-	12,511.00	-	-	-	-	2,063,511.66	2,063,511.66	-		
Z06	911 CSEC FY 26, 1st Yr Biennium	-	-	93,478.52	-	-	-	-	-	-	93,478.52	93,478.52	-		
K03	Head Start Site Maintenance	-	-	-	-	-	-	-	27,591.63	-	27,591.63	27,591.63	-		
L05	Facility	-	-	-	-	-	-	-	453,597.04	-	453,597.04	453,597.04	-		
092	Procurement Services	-	-	-	-	-	-	-	342,225.95	-	342,225.95	342,225.95	-		
093	Human Resources Services	-	-	-	-	-	-	-	328,248.98	-	328,248.98	328,248.98	-		
094	Information Technology Services	-	-	-	-	-	-	-	455,169.22	-	455,169.22	455,169.22	-		
095	Engagement Committee	-	-	-	-	7,007.29	-	1,819.87	-	-	8,827.16	8,827.16	-		
097	Non Project Expenses	-	-	-	-	72,165.56	-	5,093.22	-	-	77,258.78	11,307.97	65,950.81	excess revenue will go to fund balance	
098	Vacation Accrual	-	-	-	-	-	-	-	-	396,778.34	396,778.34	393,918.45	2,859.89	excess revenue will go to fund balance	
099	Indirect	-	-	-	-	-	-	-	-	998,045.96	998,045.96	996,857.99	1,187.97	excess revenue will go to fund balance	
		8,293,316.54	2,086,821.10	3,416,057.54	15,554.13	199,210.85	1,949,933.52	108,746.09	7,669,175.83	1,394,824.30	25,133,639.90	25,060,439.43	73,200.47		
		0.60	0.15	0.25											
	Total Government Grants Spent	13,796,195.18										General	69,998.67	96%	
	Total Program	15,554.13										Dedicated	3,201.80	4%	
	Total Local	307,956.94											73,200.47		
	Total In-Kind	1,949,933.52													
	Total Pass-Thru	7,669,175.83													
	Total Cost Allocation	1,394,824.30											(7,483.58)	Assigned Area Agency on Aging Acct 3401	

CVCOG
Statement of Revenues and Expenditures
10/1/2024 through 9/30/2025

	Current Period	
	Actual	
Revenue		
CNCS Senior Companion CFDA 94.016	209,105.05	4164000
CNCS Foster Grandparent CFDA 94.011	343,039.50	4165000
CNCS RSVP CFDA 94.002	103,704.08	4167000
HHS-ACF Head Start CFDA 93.600	7,637,467.91	4173000
AAA - Title IIIB CFDA 93.044	316,279.00	4201000
AAA - Title IIIC1 CFDA 93.045	238,833.00	4205000
Off Gov-CJ Juvenile Justice Service CFDA 16.523	25,904.06	4206000
AAA - Title IIIC-2 CFDA 93.045	214,002.00	4207000
AAA - Title IIIE CFDA 93.052	77,101.00	4215000
AAA - Title VII EAP CFDA 93.041	1,806.00	4216000
AAA - Title VII OM CFDA 93.042	14,094.00	4218000
AAA - NSIP CFDA 93.053	51,151.00	4219000
CACFP Nutrition CFDA 10.558	552,692.43	4221000
Off Gov-Violence Against Women Act CFDA 16.58	16,616.25	4222000
PY - Title IIIB CFDA 93.044	65,814.00	4227000
211 TANF OPS FED CFDA 93.558	103,381.60	4231000
211 FD RIDER 28 HB1	15,034.89	4231100
PY - Title IIIC1 CFDA 93.045	10,613.00	4232000
PY - Title IIIC2 CFDA 93.045	8,391.00	4235000
PY - Title IIID CFDA 93.043	3,890.00	4237000
PY - Title IIIE CFDA 93.052	38,795.00	4239000
211 Child Care CFDA 93.575	2,496.40	4258000
AAA Title D Disaster Flex CFDA 93.043	20,052.00	4260000
Tx Dept Rural Affairs, CEDAF State	16,797.94	4264000
CF - HICAP Basic CFDA 93.324	55,700.00	4267000
ADRC Housing Navigator Sept to Dec CFDA 93.79	18,114.97	4274000
ADRC Local Contact Agency Sept to Dec CFDA 93	5,561.95	4275000
ADRC MIPPA CFDA 93.071	17,866.00	4279000
Off Gov-Homeland Security SHSP CFDA 97.067	127,868.63	4294000
AAA-MIPPA Priority Area 2 CY CFDA 93.071	31,833.00	4296000
PY AAA - MIPPA CFDA 93.071	101.00	4297000
ADRC Housing Navigator Jan to Aug CFDA 93.791	27,241.99	4298000
ADRC Local Contact Agency Jan to Aug CFDA 93.	8,788.99	4299000
AAA State General	61,780.00	4301000
TCEQ Solid Waste State	135,355.89	4302000
AAA - State Title III E Match	15,000.00	4306000
Off Gov - CJ Academy State	55,823.72	4307000
CJ Academy Supplemental	21,180.00	4307100
AAA - State OMB GR	10,943.00	4308000
TxHHS-RSVP State	48,542.48	4309000
Off Gov - HSGD Contract State	16,599.00	4311000
TxHHS - 211 State Funds	101,964.73	4312000
211 SGR RIDER 28	14,828.83	4312100
AAA - SGR HDM Rate Increase	2,576.00	4313000
Grant Z02, NG911 Project SB8	275,659.26	4314000
Off Gov, CJ Planning Services	41,585.26	4315000
CSEC 911 ER Communications State	2,144,479.18	4316000
AAA Housing Bond	14,522.00	4319000
ADRC State General Revenue	81,175.96	4325000
Grant X07, OOG CV Communications Upgrade 44€	324,358.21	4327000
ADRC State Promoting Independence	13,012.00	4331000
ADRC State Respite	16,180.89	4332000
TXHHS-FGP State	5,316.48	4335000
TXHHS-SCP State	6,791.48	4336000
Texas Veterans Commission Fund for Veterans Assi	8,383.17	4391000
IK Contributions	1,949,933.52	4411000
Senior Center Program Income-Tracking Only	107,192.67	4416000
Senior Center Local Revenue-Tracking Only	438,307.68	4417000
CVCOG Membership Dues	6,913.09	4511000
Area Agency on Aging Membership Dues	28,333.00	4512000
CJ Membership Dues	73,500.00	4513000
Program Income	15,554.13	4522000
Local Revenue	157,051.28	4523000
Interest Income General	25,015.17	4731000
Credit Card Cash Rewards Redemption	17,144.40	4737000
Economic Development District Pass-Thru	753,499.15	4760000
Concho Valley Transit District Pass-Thru	4,763,343.51	4761000
Prior Year Cost Pool Contribution	110,823.46	4762000
Vacation Accrual Allocation	396,778.34	4911000
Indirect Cost Allocations	887,222.50	4912000
Information Technology Services	455,169.22	4913000
Human Resources Allocation	328,248.98	4914000
Procurement Dept Allocation	342,225.95	4915000
Property Management Allocation	453,597.04	4916000
Head Start Maintenance Allocation	27,591.63	4917000
Total Revenue	25,133,639.90	
Expenditures		
General Wages	7,363,846.86	5110000

CVCOG
Statement of Revenues and Expenditures
10/1/2024 through 9/30/2025

	Current Period	
	Actual	
General Overtime Hours	2,075.04	5118000
Holiday Work Time	754.46	5119000
Vacation Time Allocation	396,778.36	5150000
Medicare Tax	130,734.47	5151000
Workers Comp Insurance	277,927.71	5172000
SUTA	18,668.48	5173000
Health Insurance Benefit	2,155,054.97	5174000
Dental Insurance Benefit	77,023.41	5175000
Life Insurance Benefit	63,608.59	5176000
HSA Insurance Benefit	8,100.00	5177000
Retirement	1,022,870.30	5181000
Indirect Allocation	887,222.45	5199000
Employee Health and Welfare	828.75	5200000
Stipend - FGP Volunteers	159,824.00	5201000
Stipend - SCP Volunteers	92,481.00	5202000
Uniforms	4,562.15	5203000
Recognition	119,207.84	5205000
HR Service Center	327,498.01	5206000
Procurement Service Center	339,038.30	5207000
Information Technology Service Center	452,082.73	5208000
Driver Wages	1,677,816.09	5210000
Dispatch/Customer Service Wages	121,042.32	5217000
Driver Overtime Hours	128,211.67	5218000
Dispatch/Customer Service Overtime Wages	2,425.61	5219000
Driver Holiday Hours Worked	3,267.31	5222000
Audit & Legal	44,718.10	5231000
Counseling Services	15,508.85	5251000
Contract Services	1,286,656.88	5291000
HS Health & Disab Svc	179.51	5293000
HS Nutrition Service	379,680.00	5295000
HS Parent Service	9,969.05	5296000
AAA Congregate Meals	397,119.54	5301000
AAA Home Delivered Meals	594,304.69	5302000
Head Start T & T A	103,616.13	5308000
Travel-In Region	26,335.95	5309000
Travel-Out of Region	65,406.32	5310000
Meals	8,507.69	5312000
Travel-Volunteer	49,606.75	5313000
Fuel	6,685.83	5351000
Lubricant	302.06	5352000
Vehicle Maintenance	5,581.84	5361000
Tires	20.00	5363000
Non-Vehicle Maintenance	2,486.07	5366000
Other Facility Rent	1,000.00	5412000
HS Site Rent	158,868.60	5413000
Utilities	40,844.04	5431000
HS Site Center Utilities	109,912.28	5433000
Link Road Building Maintenance	42,170.11	5448000
Facility Allocation	459,718.55	5451000
HS Site Center Bldg Maint	222,551.83	5453000
Supplies	190,212.62	5510000
HS Class Room Supplies	119,675.73	5512000
HS Food Serv Sup	106,547.40	5513000
HS Medical Supplies	3,623.81	5514000
HS Disability Supplies	578.49	5515000
Supplies - Bus/Service Vehicles	2,784.43	5516000
HS Diapers and Wipes	13,063.86	5518000
Parts Supply	3,458.16	5520000
Project Equipment	969.69	5621000
Internal Computer/Software	220,088.06	5622000
County Project Equipment	351,179.85	5627000
Tools	2,876.64	5629000
Copier	29,646.50	5632000
Copier Lease	18,178.10	5633000
Copier Paper	3,239.92	5634000
Insurance	181,534.70	5711000
Communications - Bus	500.00	5712000
Cell Phones	5,778.37	5713000
Printing	4,272.48	5721000
Ads & Promotions	1,084.83	5722000
Publications	1,496.04	5723000
HS Capital Playground	236,098.06	5734000
Training	9,059.44	5751000
Dues and fees	73,893.84	5753000
Vehicle Registration	533.94	5754000
HS Site Center Communications	23,656.17	5760000
Communications	18,131.46	5761000
Postage/freight	13,508.83	5762000
911 PSAP Services	38,518.87	5766000
911 Equipment Maintenance	549,298.32	5767000

CVCOG
Statement of Revenues and Expenditures
10/1/2024 through 9/30/2025

	Current Period	
	Actual	
911 PSAP Training	16,761.45	5768000
911 ANCIL Maintenance	881.72	5770000
911 PUB ED	11,008.00	5771000
911 PSAP Room Prep	(48,063.12)	5773000
911 Network Reliability	43,452.24	5774000
911 Network	134,310.42	5775000
911 MIS	105,552.28	5776000
911 PSAP Network	232,729.56	5777000
911 Text-to-911	78,304.22	5779000
911 Geographic Information Systems	57,099.87	5780000
911 Core Functions	275,659.26	5781000
Other	658.43	5791000
Coffee Expense	3,157.14	5792000
Physicals	180.00	5793000
General Assembly Costs	3,473.54	5794000
Safety	13,603.34	5796000
Volunteer Recruiting	1,419.42	5797000
Multi-Modal Supplies	3,089.27	5810000
Multi-Modal Building Insurance	21,626.46	5811000
Multi-Modal Internet	11,782.80	5814000
Multi-Modal Utilities	15,919.03	5831000
Multi-Modal Building Maintenance	2,053.34	5851000
Multi-Modal Communications	165.00	5861000
Shop Christoval Rd Supplies	19.48	5870000
Shop Christoval Rd Utilities	2,472.60	5876000
Link Road Amortization	35,000.00	5901000
InKind Professional Services	77,792.12	6291000
InKind Travel	182,807.61	6310000
InKind Other	1,689,333.79	6791000
Total Expenditures	25,060,439.43	
Excess Revenue over Expenditures	73,200.47	

Concho Valley Council of Governments Cash Flow

First Financial				First Financial				First Financial				First Financial				First Financial				First Financial				First Financial			
CVCOG General Fund (000's)				9-1-1 Trust Account (000's)				General Investment Savings				CVCOG	CVTD (000's)			CVTD-ICB (000's)			Square Credit Card			CVEDD (000's)			Total		
Beginning Balance: \$ 1,013,689				\$ 118,626				\$ 314,720					\$ 642,184			\$ 33,245			1,204			\$ 536,605					
FY 24-25	Inflows	Outflows	Balance	Inflows	Interest	Outflows	Balance	Inflows	Interest	Outflows	Balance	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Balance		
October	2,095,728	(2,020,375)	1,089,042	359,171	1,035	-	478,831	-	1,114	-	315,833	1,883,707	683,070	(412,635)	912,619	2,845	(1,448)	34,641	597	-	1,801	14,155	(10,717)	540,043	3,372,811		
November	1,595,941	(1,838,990)	845,994	-	1,026	(294,607)	185,250	-	1,052	-	316,886	1,348,129	290,393	(515,444)	687,567	1,833	(2,469)	34,006	515	-	2,316	3,175	(68,041)	475,177	2,547,195		
December	1,486,913	(1,665,930)	666,977	-	389	(116,704)	68,935	11,281	1,024	-	329,191	1,065,103	669,413	(603,742)	753,238	2,375	(1,348)	35,033	2,276	-	4,592	23,650	(38,418)	460,408	2,318,374		
January	1,755,972	(1,234,882)	1,188,067	-	234	-	69,169	1,275	1,116	-	331,582	1,588,817	1,043,802	(611,858)	1,185,182	1,190	(2,011)	34,212	186	-	4,778	3,775	(88,549)	375,634	3,188,624		
February	2,021,970	(2,547,755)	662,282	557,176	1,147	-	627,492	-	934	-	332,516	1,622,289	787,823	(602,462)	1,370,543	2,697	(1,141)	35,768	661	-	5,439	103,288	(8,619)	470,303	3,504,342		
March	1,402,905	(1,366,598)	698,589	-	1,688	(94,553)	534,628	-	970	-	333,486	1,566,702	839,256	(518,894)	1,690,905	2,260	(2,013)	36,015	300	-	5,739	24,162	(109,487)	384,978	3,684,340		
April	2,064,501	(1,570,914)	1,192,176	-	1,476	(82,528)	453,576	-	1,003	-	334,489	1,980,240	641,730	(1,015,585)	1,317,050	2,171	(1,865)	36,321	1,684	-	7,423	200,406	(116,358)	469,025	3,810,060		
May	1,407,320	(1,768,950)	830,546	86,114	1,613	-	541,302	-	1,075	-	335,564	1,707,412	483,531	(653,538)	1,147,043	2,043	(1,859)	36,505	1,450	-	8,873	113,172	(129,695)	452,503	3,352,336		
June	1,923,573	(1,488,312)	1,265,807	-	1,403	(104,027)	438,678	4,588	996	-	341,148	2,045,633	352,852	(491,873)	1,008,023	824	(1,537)	35,793	1,068	-	9,941	47,767	(132,646)	367,624	3,467,013		
July	1,516,800	(1,699,725)	1,082,882	-	1,220	(89,649)	350,250	-	1,069	-	342,217	1,775,348	437,366	(472,696)	972,693	1,713	(432)	37,074	669	-	10,610	108,175	(74,820)	400,979	3,196,703		
August	1,454,433	(1,396,653)	1,140,662	-	940	(101,249)	249,941	-	1,109	-	343,325	1,733,928	312,375	(519,740)	765,328	1,347	(1,606)	36,815	629	-	11,238	200,428	(32,265)	569,142	3,116,452		
September	2,496,594	(2,320,855)	1,316,400	317,149	-	1,122	568,212	-	983	-	344,308	2,228,921	268,960	(483,162)	551,126	1,555	(766)	37,605	1,869	-	13,107	50,264	(3,454)	615,952	3,446,711		
				Interest Rate at 4.177300% as of 10/01/2024				Interest Rate at 4.177300% as of 10/01/2024				Account opened to segregate Flix Funds															
				Interest Rate at 3.934300% as of 11/01/2024				Interest Rate at 3.934300% as of 11/01/2024				\$21,997.39 belongs to CVTD															
				Interest Rate at 3.855400% as of 12/02/2024				Interest Rate at 3.855400% as of 12/02/2024																			
				Interest Rate at 3.744300% as of 01/02/2025				Interest Rate at 3.744300% as of 01/02/2025																			
				Interest Rate at 3.670800% as of 02/03/2025				Interest Rate at 3.670800% as of 02/03/2025																			
				Interest Rate at 3.672900% as of 03/03/2025				Interest Rate at 3.672900% as of 03/03/2025																			
				Interest Rate at 3.659700% as of 04/01/2025				Interest Rate at 3.659700% as of 04/01/2025																			
				Interest Rate at 3.665000% as of 05/01/2025				Interest Rate at 3.665000% as of 05/01/2025																			
				Interest Rate at 3.704300% as of 06/02/2025				Interest Rate at 3.704300% as of 06/02/2025																			
				Interest Rate at 3.688200% as of 07/01/2025				Interest Rate at 3.688200% as of 07/01/2025																			
				Interest Rate at 3.695300% as of 08/01/2025				Interest Rate at 3.695300% as of 08/01/2025																			
				Interest Rate at 3.602500% as of 09/02/2025				Interest Rate at 3.602500% as of 09/02/2025																			

First Financial				First Financial				First Financial				First Financial				First Financial				First Financial				First Financial			
CVCOG General Fund (000's)				9-1-1 Trust Account (000's)				General Investment Savings				CVCOG	CVTD (000's)			CVTD-ICB (000's)			Square Credit Card			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	Balance	Inflows	Outflows	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	1,503,439	889,887	(445,650)	1,370,477	3,244	(518)	31,074	20	(20)	-	68,989	(57,726)	486,043	3,391,034		
April	1,807,497	(1,740,774)	824,420	-	1,514	(78,394)	368,547	-	1,127	-	301,442	1,494,409	579,540	(510,578)	1,439,440	3,115	(2,667)	31,522	120	(20)	100	87,033	(46,854)	526,222	3,491,693		
May	1,540,682	(1,582,153)	782,949	125,972	1,804	-	496,323	-	1,244	-	302,686	1,581,958	290,255	(645,528)	1,084,167	3,055	(2,712)	31,865	-	-	100	15,398	(40,274)	501,346	3,199,437		
June	1,275,113	(1,509,549)	548,513	-	1,605	(83,568)	414,360	7,404	1,079	-	311,169	1,274,041	2,116,911	(1,938,550)	1,262,528	3,822	(2,485)	33,202	158	0	258	56,402	(5,625)	552,123	3,122,152		
July	2,112,398	(1,734,998)	925,914	-	1,391	(108,248)	307,503	-	1,208	-	312,376	1,545,793	485,268	(426,305)	1,321,490	4,038	(3,061)	34,179	289	-	547	3,975	(8,875)	547,223	3,449,231		
August	2,349,558	(3,032,076)	243,396	-	1,108	(82,602)	226,009	-	1,282	-	313,659	783,063	318,643	(497,955)	1,142,178	2,825	(3,208)	33,795	318	-	865	2,070	(7,627)	541,666	2,501,567		
September	2,151,434	(1,381,140)	1,013,689	-	530	(107,912)	118,626	-	1,061	-	314,720	1,447,035	269,580	(769,574)	642,184	1,978	(2,528)	33,245	339	-	1,204	3,775	(8,836)	536,605	2,660,273		
				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																			
				Interest Rate at 4.582400% as of 07/01/24				Interest Rate at 4.582400% as of 07/01/24																			
				Interest Rate at 4.553000% as of 08/01/24				Interest Rate at 4.553000% as of 08/01/24																			
				Interest Rate at 4.421700% as of 9/03/24				Interest Rate at 4.421700% as of 9/03/24																			

CVCOG
Balance Sheet
As of 10/31/2025

	Current Period	
	Balance	
Assets		
First Financial General Bank Acct	1,177,611.67	1112000
First Financial Credit Card	480.00	1199000
Grant Receivable, CJ VAWA	2,087.67	1203000
State Contract, HSGD	2,916.70	1204000
Grant Receivable, 2-1-1	35,194.96	1205000
Grant Receivable, AAA	180,767.00	1212000
State Contract, CJ Planning	3,541.80	1214000
Grant Receivable, CJ Training	630.00	1215000
Grant Receivable, RSVP	62,581.54	1216000
Grant Receivable, Juvenile Justice Services	937.07	1217000
Grant Receivable, Foster Grandparent	33,847.80	1219000
Grant Receivable, Senior Companion	20,911.26	1220000
Grant Receivable, ADRC	29,856.95	1221000
Texas Veterans Commission FVA	9,298.58	1223000
State Contract, CEDAF	229.94	1224000
Grant Receivable, Homeland Security SHSP	20,937.86	1232000
Grant Receivable, Solid Waste	7,742.20	1238000
Grant Receivable, CACFP Head Start	64,395.06	1243000
Grant Receivable, Head Start HHS	319,947.74	1249000
Economic Development District	(297,114.92)	1290000
CV Transit District AR	362,553.78	1329000
Accounts Receivable-General	373.95	1391000
Staff Travel Advance	1,080.00	1392000
Prpd Health Insurance	5,390.74	1592000
Prepaid Life Insurance	41.04	1595000
Prepaid Vision Insurance	27.58	1596000
Prepaid Dental Insurance	118.96	1597000
Prepaid AFLAC	308.44	1598000
First Financial 911 Investment	434,220.35	1614000
CVCOG Investment Account	345,374.97	1618000
Leasehold Improvements	85,951.58	1730000
Facility Improvements	170,941.59	1732000
Other Assets - Project Equipment	1,889,313.27	1811000
Total Assets	4,972,497.13	
Liabilities		
AP	177,605.33	2111000
AP Clearing	25,628.00	2112000
AP First Financial Credit Card	2,376.51	2114000
AP CitiBank Credit Card	48,485.12	2117000
Payroll Payable - Administration	316,133.41	2151000
Federal Withholding Tax	24,304.87	2311000
Medicare Payable	11,094.10	2321000
SUTA Payable	203.23	2323000
Employee Wellness Benefits Payable	40,144.22	2412000
Health Savings Account	1,817.29	2413000
MASA Payable	11.75	2417000
Employer Pension Plan Payable	126,252.73	2422000
Employee Contr to Pension Plan	80,342.52	2423000
Deferred Income Plan Withheld	2,950.00	2431000
Workers Comp Ins Payable	(41,442.39)	2432000
State Comptroller Unclaimed	213.20	2434000
United Way Payable	198.44	2441000
Child Support Payable	1,467.50	2442000
Accrued Vacation Leave	190,715.53	2521000
Inter-Fund Payable CVTD	582,956.84	2600000
Unearned Revenue General Fund	10,801.14	2911000

CVCOG
Balance Sheet
As of 10/31/2025

	Current Period	
	Balance	
Unearned Revenue- 911 Program	353,392.33	2917000
Unearned Revenue-VISTA	2,500.00	2918000
Unearned Revenue-Head Start	33,463.82	2919000
Unearned Revenue- Area on Aging	11,665.63	2924000
Unearned Revenue - Senior Companion	6,791.48	2925000
Unearned Revenue - Regional Law Academy Tuition	818.08	2926000
Unearned Revenue- RSVP	48,727.65	2929000
Unearned Revenue- Foster Grandparent	5,316.48	2930000
Total Liabilities	2,064,934.81	
Fund Balance		
General Unrestricted Fund Balance	598,545.28	3000000
Long Term Debt - Annual Leave	(190,715.53)	3105000
Long Term Debt - Inter-Fund CVTD	(582,956.84)	3107000
Investment - Capital Assets	2,146,206.44	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	3,736.70	3401000
Assigned - SCP Visiting Program	8,331.81	3402000
Assigned - Caregiver	2,213.65	3403000
Assigned - Housing Finance	94,327.36	3404000
Assigned - Homeland Security	28,091.82	3405000
Assigned - CJ Planning	124,843.56	3406000
Assigned - CJ Law Enf Academy	235,578.90	3407000
Assigned - 211 Information Referral	34,638.48	3408000
Assigned - CEDAF	35,449.54	3409000
Total Fund Balance	2,601,192.70	
Excess Revenue	306,369.62	
Total Liabilites and Fund Balance	4,972,497.13	

Schedule of Revenue by Source

October 1, 2025 - October 31, 2025

CVCOG		State				Svc Centers &								
Grant No	Grant Name	Federal	Administered	State	Program	Local	In-kind	Membership	Pass-Thru	Fringe Benefit	Total	Total	Excess Revenue	
			Federal		Income	Revenue			CVEDD & CVTD	& Indirect	Revenue	Expenditures	over Expenditures	Notes
033	TDHCA Housing	-	-	-	-	-	-	-	-	-	-	-	-	
043	CVEDD Pass-Thru Revolving Loan	-	-	-	-	-	-	-	-	-	-	-	-	
052	Economic Development District	-	-	-	-	-	-	-	2,885.08	-	2,885.08	2,885.08	-	
802	ADRC Hygiene Closet	-	-	-	-	1,243.52	-	-	-	-	1,243.52	1,243.52	-	
Multi	CVTD AR Expenses	-	-	-	-	-	-	-	365,470.45	-	365,470.45	365,470.45	-	
A05	Area Agency on Aging FY 25-26	-	75,130.00	4,512.00	-	-	246.62	-	55,452.92	-	135,341.54	135,345.06	(3.52)	rounding
C10	CJ Academy FY 25-27	-	-	-	18,602.87	-	-	17,398.75	-	-	36,001.62	17,621.25	18,380.37	excess local funds will be used throughout the year
C11	CJ Academy Supplemental	-	-	630.00	-	-	-	-	-	-	630.00	630.00	-	
C12	CJD Planning FY 25-26	-	-	4,458.16	-	-	-	-	-	-	4,458.16	3,221.12	1,237.04	contract billing
D05	ADRC FY 25-26	-	6,564.00	11,105.93	-	-	-	-	-	-	17,669.93	17,669.94	(0.01)	rounding
F09	FGP Federal FY 25-26	28,531.32	-	-	-	-	2,978.76	-	-	-	31,510.08	31,510.08	-	
F10	FGP State FY 25-26	-	-	-	-	-	-	-	-	-	-	-	-	
G08	RSVP Federal FY 25-26	14,039.06	-	-	-	-	-	-	-	-	14,039.06	14,039.06	-	
G09	RSVP State FY 25-26	-	-	-	-	-	-	-	-	-	-	-	-	
H09	HHS Grant H09, Head Start FY 25-26	564,266.20	-	-	-	-	-	-	-	-	564,266.20	564,266.20	-	
H10	CACFP FY 25-26	-	64,395.06	-	-	-	-	-	-	-	64,395.06	54,474.16	9,920.90	billing based on meal count, not expenses
I08	CVEDD Pass-Thru TXDOT Rural	-	-	-	-	-	-	-	-	-	-	-	-	
I09	CVEDD Pass-Thru TXDOT Urban	-	-	-	-	-	-	-	-	-	-	-	-	
J05	Juvenile Justice Services FY 25-26	-	937.07	-	-	-	-	-	-	-	937.07	937.07	-	
Q04	CEDAF FY 25-26	-	-	-	-	-	-	-	-	-	-	410.11	(410.11)	will be billed in Aug 2026
S10	SCP Federal FY 25-26	14,119.78	-	-	-	-	9,752.92	-	-	-	23,872.70	23,872.70	-	
S11	SCP State FY 25-26	-	-	-	-	-	-	-	-	-	-	-	-	
T04	211 Information & Referral FY 24-25	-	-	-	-	-	-	-	-	-	-	-	-	
T05	211 Information & Referral FY 25-26	-	7,441.90	7,339.93	-	50.94	-	-	-	-	14,832.77	14,832.77	-	
TV1	Texas Veterans Commission FVA 25-26	-	-	9,298.58	-	-	-	-	-	-	9,298.58	371.08	8,927.50	invoice owed to CVTD for Oct trips - pd Nov
V05	Violence Against Women FY 25-26	-	987.09	-	-	-	-	10,601.25	-	-	11,588.34	1,874.57	9,713.77	excess local funds will be used throughout the year
W04	TCEQ Solid Waste FY 25-27, 1st Yr	-	-	3,104.37	-	-	-	-	-	-	3,104.37	3,104.37	-	
X12	CV Communications Upgrade	-	-	-	-	-	-	-	-	-	-	-	-	
X13	HSGP FY 25-26	-	-	-	-	-	-	-	-	-	-	9,517.13	(9,517.13)	billed in Nov 2026
X14	HSGD FY 25-26	-	-	2,359.55	-	-	-	-	-	-	2,359.55	534.53	1,825.02	contract billing
Z02	Next Generation 911 Fund, ARP	-	-	-	-	-	-	-	-	-	-	-	-	
Z05	911 CSEC FY 25, 2nd Yr Biennium	-	-	-	-	-	-	-	-	-	-	2,070.00	(2,070.00)	billed in Nov 2026
Z06	911 CSEC FY 26, 1st Yr Biennium	-	-	68,519.61	-	-	-	-	-	-	68,519.61	68,519.61	-	
K03	Head Start Site Maintenance	-	-	-	-	-	-	-	783.24	-	783.24	783.24	-	
L05	Facility	-	-	-	-	-	-	-	37,371.84	-	37,371.84	37,371.84	-	
092	Procurement Services	-	-	-	-	-	-	-	15,631.34	-	15,631.34	15,631.34	-	
093	Human Resources Services	-	-	-	-	-	-	-	28,241.69	-	28,241.69	28,061.69	180.00	excess will be used in Nov
094	Information Technology Services	-	-	-	-	-	-	-	26,218.16	-	26,218.16	26,218.16	-	
095	Engagement Committee	-	-	-	-	-	-	337.13	-	-	337.13	337.13	-	
097	Non Project Expenses	-	-	-	-	1,286.92	-	3,857.86	-	-	5,144.78	5,144.78	-	
098	Vacation Accrual	-	-	-	-	-	-	-	-	31,665.99	31,665.99	39,917.53	(8,251.54)	allocation will fluctuate throughout the year
099	Indirect	-	-	-	-	-	-	-	-	279,789.51	279,789.51	76,552.65	203,236.86	allocation will fluctuate throughout the year
		620,956.36	155,455.12	111,328.13	18,602.87	2,581.38	12,978.30	32,194.99	532,054.72	311,455.50	1,797,607.37	1,564,438.22	233,169.15	
		0.70	0.18	0.13										

Total Government Grants Spent	887,739.61	General	195,165.32	84%
Total Program	18,602.87	Dedicated	38,003.83	16%
Total Local	34,776.37		<u>233,169.15</u>	
Total In-Kind	12,978.30			
Total Pass-Thru	532,054.72			
Total Cost Allocation	311,455.50			

CVCOG
Statement of Revenues and Expenditures
10/1/2024 through 9/30/2025

	Current Period	
	Actual	
Revenue		
CNCS Senior Companion CFDA 94.016	14,119.78	4164000
CNCS Foster Grandparent CFDA 94.011	28,531.32	4165000
CNCS RSVP CFDA 94.002	14,039.06	4167000
HHS-ACF Head Start CFDA 93.600	564,266.20	4173000
AAA - Title IIIB CFDA 93.044	8,331.00	4201000
AAA - Title IIIC1 CFDA 93.045	19,723.00	4205000
Off Gov-CJ Juvenile Justice Service CFDA 16.523	937.07	4206000
AAA - Title IIIC-2 CFDA 93.045	14,660.00	4207000
AAA - Title IIIE CFDA 93.052	1,504.00	4215000
AAA - Title VII EAP CFDA 93.041	1,781.00	4216000
AAA - Title VII OM CFDA 93.042	6,280.00	4218000
CACFP Nutrition CFDA 10.558	64,395.06	4221000
Off Gov-Violence Against Women Act CFDA 16.58	987.09	4222000
AAA - HICAP CFDA 93.324	22,851.00	4225000
211 TANF OPS FED CFDA 93.558	6,446.96	4231000
211 FD RIDER 28 HB1	994.94	4231100
ADRC Housing Navigator Sept to Dec CFDA 93.79	5,532.69	4274000
ADRC Local Contact Agency Sept to Dec CFDA 93	1,031.31	4275000
AAA State General	4,191.00	4301000
TCEQ Solid Waste State	3,104.37	4302000
CJ Academy Supplemental	630.00	4307100
Off Gov - HSGD Contract State	2,359.55	4311000
TxHHS - 211 State Funds	6,358.62	4312000
211 SGR RIDER 28	981.31	4312100
AAA - SGR HDM Rate Increase	150.00	4313000
Off Gov, CJ Planning Services	4,458.16	4315000
CSEC 911 ER Communications State	68,519.61	4316000
AAA Housing Bond	171.00	4319000
ADRC State General Revenue	8,031.20	4325000
ADRC State Promoting Independence	1,850.73	4331000
ADRC State Respite	1,224.00	4332000
Texas Veterans Commission Fund for Veterans Assi	9,298.58	4391000
IK Contributions	12,978.30	4411000
Senior Center Program Income-Tracking Only	9,469.00	4416000
Senior Center Local Revenue-Tracking Only	45,983.92	4417000
CVCOG Membership Dues	4,194.99	4511000
CJ Membership Dues	28,000.00	4513000
Program Income	18,602.87	4522000
Local Revenue	1,514.33	4523000
Interest Income General	1,067.05	4731000
Economic Development District Pass-Thru	2,885.08	4760000
Concho Valley Transit District Pass-Thru	365,470.45	4761000
Prior Year Cost Pool Contribution	208,674.09	4762000
Vacation Accrual Allocation	31,665.99	4911000
Indirect Cost Allocations	71,115.42	4912000
Information Technology Services	26,218.16	4913000
Human Resources Allocation	28,241.69	4914000
Procurement Dept Allocation	15,631.34	4915000
Property Management Allocation	37,371.84	4916000
Head Start Maintenance Allocation	783.24	4917000
Total Revenue	1,797,607.37	
Expenditures		
General Wages	609,645.77	5110000
Vacation Time Allocation	31,665.99	5150000
Medicare Tax	10,875.63	5151000
Workers Comp Insurance	23,295.86	5172000
SUTA	398.89	5173000
Health Insurance Benefit	150,004.00	5174000
Dental Insurance Benefit	5,936.52	5175000
Life Insurance Benefit	5,038.91	5176000
HSA Insurance Benefit	1,118.00	5177000
Retirement	85,050.03	5181000
Indirect Allocation	71,115.42	5199000
Employee Health and Welfare	269.89	5200000
Stipend - FGP Volunteers	14,696.00	5201000
Stipend - SCP Volunteers	6,814.00	5202000
Uniforms	117.48	5203000
Recognition	2,880.94	5205000
HR Service Center	28,241.69	5206000
Procurement Service Center	15,631.34	5207000
Information Technology Service Center	26,218.16	5208000
Driver Wages	150,610.24	5210000
Dispatch/Customer Service Wages	6,290.49	5217000
Driver Overtime Hours	5,209.98	5218000
Dispatch/Customer Service Overtime Wages	1,422.85	5219000
Contract Services	20,196.27	5291000
HS Nutrition Service	40,351.43	5295000
HS Parent Service	431.16	5296000

CVCOG
Statement of Revenues and Expenditures
10/1/2024 through 9/30/2025

	Current Period	
	Actual	
AAA Congregate Meals	31,827.79	5301000
AAA Home Delivered Meals	52,080.58	5302000
Head Start T & T A	1,407.36	5308000
Travel-In Region	1,732.44	5309000
Meals	1,240.77	5312000
Travel-Volunteer	4,118.00	5313000
Fuel	569.95	5351000
Lubricant	174.07	5352000
Vehicle Maintenance	2,497.08	5361000
HS Site Rent	550.00	5413000
Utilities	3,408.94	5431000
HS Site Center Utilities	7,410.23	5433000
Link Road Building Maintenance	3,257.31	5448000
Facility Allocation	37,371.84	5451000
HS Site Center Bldg Maint	8,866.67	5453000
Supplies	11,316.84	5510000
HS Class Room Supplies	6,374.19	5512000
HS Food Serv Sup	6,267.41	5513000
HS Medical Supplies	19.99	5514000
Supplies - Bus/Service Vehicles	17.54	5516000
HS Diapers and Wipes	1,106.67	5518000
Parts Supply	623.28	5520000
Internal Computer/Software	3,511.16	5622000
Copier	2,854.33	5632000
Copier Lease	1,817.49	5633000
Copier Paper	827.20	5634000
Insurance	5,886.49	5711000
Cell Phones	211.62	5713000
Printing	0.38	5721000
Dues and fees	9,974.76	5753000
Vehicle Registration	32.00	5754000
HS Site Center Communications	2,509.71	5760000
Communications	1,687.26	5761000
Postage/freight	156.00	5762000
911 Equipment Maintenance	153.76	5767000
911 PUB ED	2,945.00	5771000
911 Network Reliability	501.60	5774000
911 Network	6,153.50	5775000
911 PSAP Network	2,130.94	5777000
911 Geographic Information Systems	2,027.81	5780000
Other	(10.99)	5791000
Coffee Expense	315.00	5792000
General Assembly Costs	4,829.78	5794000
Safety	1,375.60	5796000
Multi-Modal Supplies	72.00	5810000
Multi-Modal Internet	1,065.62	5814000
Multi-Modal Utilities	1,074.58	5831000
Multi-Modal Communications	488.63	5861000
Shop Christoval Rd Utilities	186.13	5876000
Link Road Amortization	2,916.67	5901000
InKind Travel	12,978.30	6310000
Total Expenditures	1,564,438.22	
Excess Revenue over Expenditures	233,169.15	

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				CVCOG	First Financial CVTD (000's)			First Financial CVTD-ICB (000's)			First Financial Square Credit Card			First Financial CVEDD (000's)			Total
Beginning Balance: \$ 1,316,400				\$ 568,212				\$ 344,308				Balance	\$ 551,126			\$ 37,605			13,107			\$ 615,952			Balance
FY 25-26	Inflows	Outflows	Balance	Inflows	Interest	Outflows	Balance	Inflows	Interest	Outflows	Balance	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Balance
October	1,684,023	(1,773,032)	1,227,390		1,532	(135,524)	434,220	-	1,067	-	345,375	2,006,986	889,691	(580,174)	860,643	1,693	(1,306)	37,991	1,258	-	14,366	15,381	(302,789)	328,544	3,248,529
November			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529
December			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529
January			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529
February			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529
March			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529
April			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529
May			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529
June			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529
July			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529
August			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529
September			1,227,390				434,220				345,375	2,006,986			860,643			37,991			14,366			328,544	3,248,529

Interest Rate at 3.427800% as of 10/01/2025

Interest Rate at 3.427800% as of 10/01/2025

Account opened to segregate Flix Funds

First Financial CVCOG General Fund (000's)				First Financial 9-1-1 Trust Account (000's)				First Financial General Investment Savings				CVCOG	First Financial CVTD (000's)			First Financial CVTD-ICB (000's)			First Financial Square Credit Card			First Financial CVEDD (000's)			Total
Beginning Balance: \$ 1,013,689				\$ 118,626				\$ 314,720				Balance	\$ 642,184			\$ 33,245			1,204			\$ 536,605			Balance
FY 24-25	Inflows	Outflows	Balance	Inflows	Interest	Outflows	Balance	Inflows	Interest	Outflows	Balance	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Inflows	Outflows	Balance	Balance
October	2,095,728	(2,020,375)	1,089,042	359,171	1,035	-	478,831	-	1,114	-	315,833	1,883,707	683,070	(412,635)	912,619	2,845	(1,448)	34,641	597	-	1,801	14,155	(10,717)	540,043	3,372,811
November	1,595,941	(1,838,990)	845,994	-	1,026	(294,607)	185,250	-	1,052	-	316,886	1,348,129	290,393	(515,444)	687,567	1,833	(2,469)	34,006	515	-	2,316	3,175	(68,041)	475,177	2,547,195
December	1,486,913	(1,665,930)	666,977	-	389	(116,704)	68,935	11,281	1,024	-	329,191	1,065,103	669,413	(603,742)	753,238	2,375	(1,348)	35,033	2,276	-	4,592	23,650	(38,418)	460,408	2,318,374
January	1,755,972	(1,234,882)	1,188,067	-	234	-	69,169	1,275	1,116	-	331,582	1,588,817	1,043,802	(611,858)	1,185,182	1,190	(2,011)	34,212	186	-	4,778	3,775	(88,549)	375,634	3,188,624
February	2,021,970	(2,547,755)	662,282	557,176	1,147	-	627,492	-	934	-	332,516	1,622,289	787,823	(602,462)	1,370,543	2,697	(1,141)	35,768	661	-	5,439	103,288	(8,619)	470,303	3,504,342
March	1,402,905	(1,366,598)	698,589	-	1,688	(94,553)	534,628	-	970	-	333,486	1,566,702	839,256	(518,894)	1,690,905	2,260	(2,013)	36,015	300	-	5,739	24,162	(109,487)	384,978	3,684,340
April	2,064,501	(1,570,914)	1,192,176	-	1,476	(82,528)	453,576	-	1,003	-	334,489	1,980,240	641,730	(1,015,585)	1,317,050	2,171	(1,865)	36,321	1,684	-	7,423	200,406	(116,358)	469,025	3,810,060
May	1,407,320	(1,768,950)	830,546	86,114	1,613	-	541,302	-	1,075	-	335,564	1,707,412	483,531	(653,538)	1,147,043	2,043	(1,859)	36,505	1,450	-	8,873	113,172	(129,695)	452,503	3,352,336
June	1,923,573	(1,488,312)	1,265,807	-	1,403	(104,027)	438,678	4,588	996	-	341,148	2,045,633	352,852	(491,873)	1,008,023	824	(1,537)	35,793	1,068	-	9,941	47,767	(132,646)	367,624	3,467,013
July	1,516,800	(1,699,725)	1,082,882	-	1,220	(89,649)	350,250	-	1,069	-	342,217	1,775,348	437,366	(472,696)	972,693	1,713	(432)	37,074	669	-	10,610	108,175	(74,820)	400,979	3,196,703
August	1,454,433	(1,396,653)	1,140,662	-	940	(101,249)	249,941	-	1,109	-	343,325	1,733,928	312,375	(519,740)	765,328	1,347	(1,606)	36,815	629	-	11,238	200,428	(32,265)	569,142	3,116,452
September	2,496,594	(2,320,855)	1,316,400	317,149	-	1,122	568,212	-	983	-	344,308	2,228,921	268,960	(483,162)	551,126	1,555	(766)	37,605	1,869	-	13,107	50,264	(3,454)	615,952	3,446,711

Interest Rate at 4.177300% as of 10/01/2024

Interest Rate at 3.934300% as of 11/01/2024

Interest Rate at 3.855400% as of 12/02/2024

Interest Rate at 3.744300% as of 01/02/2025

Interest Rate at 3.670800% as of 02/03/2025

Interest Rate at 3.672900% as of 03/03/2025

Interest Rate at 3.659700% as of 04/01/2025

Interest Rate at 3.665000% as of 05/01/2025

Interest Rate at 3.704300% as of 06/02/2025

Interest Rate at 3.688200% as of 07/01/2025

Interest Rate at 3.695300% as of 08/01/2025

Interest Rate at 3.602500% as of 09/02/2025

Interest Rate at 4.177300% as of 10/01/2024

Interest Rate at 3.934300% as of 11/01/2024

Interest Rate at 3.855400% as of 12/02/2024

Interest Rate at 3.744300% as of 01/02/2025

Interest Rate at 3.670800% as of 02/03/2025

Interest Rate at 3.672900% as of 03/03/2025

Interest Rate at 3.659700% as of 04/01/2025

Interest Rate at 3.665000% as of 05/01/2025

Interest Rate at 3.704300% as of 06/02/2025

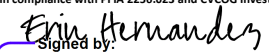
Interest Rate at 3.688200% as of 07/01/2025

Interest Rate at 3.695300% as of 08/01/2025

Interest Rate at 3.602500% as of 09/02/2025

Account opened to segregate Flix Funds

\$21,997.39 belongs to CVTD

DocuSigned by:
In compliance with PFIA 2256.023 and CVCOG Investment Policy section XI

Signed by: _____
C7562D7600386173
Erin Hernandez
Executive Director/Investment Officer

BD2D3BEAC4EB497...
CVCOG Director of Finance

11/5/2025

Date

11/5/2025

Date



October 2025



Enrollment October	Funded Enrollment	Reported Enrollment	Percent of Enrollment
Head Start Funded	323	317	98%
Early Head Start Funded	120	120	100%
Pregnant Moms Funded	8	5	63%

- We were at 411 funded until the change of scope was approved in

Disability October	Current	Actual Enrollment	Percent of Enrollment
HS # of Children with IEP	7	317	2%
EHS Children with IFSP	6	120	5%
Program Wide Total # of children with IEP/IFSP	13	437	3%

Nutrition	Meals Served	Reimbursement Amount
October	21,252	\$64,395

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

Maida Rojas
Classroom Specialist



HEAD START (HS) promotes school readiness of children under 5 from low-income families through education, health, social and other services.

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



To complete an application please contact the following sites below:

School	Director	Family Service Workers	Hours Operation	Phone
Day Head Start Early Head Start	Comoshontai Hollis	Madelyn Herrera Nelda Garza Lori Palacios Ana Rios	7:45 am - 3:30 pm	325-481-3395
Eldorado Head Start	Abigail Ussery	Abigail Ussery	7:45 am - 3:30 pm	325-853-3366
Menard Head Start Early Head Start	Marsha Wallace	Marsha Wallace	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
San Jacinto Head Start Early Head Start	Michelle Aguirre	Rebecca Salinas Maria Vasquez Emily Ceballos Mary Torres	7:45 am – 3:30 pm	325-659-3670



Head Start



Program News



Lowes Grocery Turkey Donations

Lowes Grocery Store donated 60 Turkeys to our Rural Families in Menard, Ozona, and Eldorado!





5th Annual Clothing Drive/Shopping Spree

We Collected 4 tons of clothing, 25 hours of parent volunteer time donated and had 150 families shop at the event.



CONCHO VALLEY
COUNCIL OF GOVERNMENTS



Head Start



CVCOG Head Start

SCAN ME



Job Positions Available

1. San Jacinto Head Start Teacher Assistant
2. San Jacinto EHS/HS Cook
3. Day and San Jacinto Head Start Teacher Floater
4. San Jacinto Early Head Start Teacher
5. San Angelo, Menard, Ozona, & Eldorado Universal Substitute
6. San Jacinto Head StartCustodian

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