

Capital Area Council of Governments

Proposed Annual Budget and Work Plan



**Fiscal Year 2012
October 1, 2011 - September 30, 2012**



Table of Contents

Budget Resolution.....	1
Budget Summary	5
Budget Charts.....	13
Area Agency on Aging	17
Economic Development.....	21
Sustainable Communities.....	25
Regional Services.....	29
Regional Training Academy	33
Homeland Security.....	37
Emergency Communications	41
Administrative Services	45
Personnel & Salary Schedules	49



Budget Resolution

RESOLUTION

A RESOLUTION ADOPTING THE ANNUAL BUDGET OF THE CAPITAL AREA COUNCIL OF GOVERNMENTS FOR FISCAL YEAR 2011-2012

WHEREAS, the Executive Director has prepared the annual budget for the fiscal year October 1, 2011, to September 30, 2012, providing for annual revenues of \$19,458,562, and expenditures of \$25,490,384 with the addition of prior year funds, and,

WHEREAS, the proposed budget has been prepared in accordance with the bylaws of the Capital Area Council of Governments, and,

WHEREAS, the Capital Area Council of Governments has adopted a Salary Plan, Travel Policy, and Procurement Policy in compliance with State law, and,

WHEREAS, the State Auditor has reviewed and approved the application of the State of Texas Salary Plan by the Capital Area Council of Governments, and,

WHEREAS, the specific grant proposals have been submitted to the State and Federal agencies outlined in the budget in conformance with the requirements of those agencies, and,

WHEREAS, the proposed budget has been prepared using a cost allocation plan in accordance with OMB Circular A-87 and the Uniform Grant Management Standards (UGMS) as previously approved by Capital Area Council of Governments' cognizant agency, the U.S. Department of Commerce and state coordinating agency, the Texas Department of Transportation, and in conformance with applicable laws and regulations of the State of Texas, and,

WHEREAS, the proposed budget has been reviewed and recommended for approval by the Budget and Audit subcommittee and the Executive Committee,

THEREFORE, BE IT RESOLVED, that the General Assembly of the Capital Area Council of Governments hereby adopts the FY 2011-2012 budget, and authorizes the Executive Director to perform all duties necessary to implement this budget.

Resolution adopted by the Capital Area Council of Governments General Assembly on this 14th day of September, 2011.



Will Conley, Chair
Executive Committee
Capital Area Council of Governments



Wayne Brascom, Secretary
Executive Committee
Capital Area Council of Governments

CAPITAL AREA COUNCIL OF GOVERNMENTS EXECUTIVE COMMITTEE

Chairman - Commissioner Will Conley, Hays County
1st Vice Chair - Judge Donna Klaeger, Burnet County
2nd Vice Chair - Mayor Alan McGraw, City of Round Rock
Secretary – Judge Wayne Brascom, Llano County
Past Chair - Mayor Caroline Murphy, City of Bee Cave

Representing Counties:

- Judge Ronnie McDonald, Bastrop County
- Judge Bill Guthrie, Blanco County
- Judge Donna Klaeger, Burnet County
- Judge Tom Bonn, Caldwell County
- Judge Ed Janecka, Fayette County
- Judge Bert Cobb, Hays County
- Commissioner Maurice Pitts, Lee County
- Judge Wayne Brascom, Llano County
- Judge Sam Biscoe, Travis County
- Commissioner Karen Huber, Travis County
- Judge Dan A. Gattis, Williamson County

Representing Cities under 25,000 Population:

- Mayor Caroline Murphy, City of Bee Cave
- Mayor Ray Sanders, City of Lockhart
- Mayor Marc Holm, City of Elgin
- Mr. Frank Reilly, City of Granite Shoals
- Councilmember Ron Fletcher, City of Buda

At-Large:

- Commissioner Will Conley, Hays County
- Commissioner Cynthia Long, Williamson County
- Commissioner Bill Neve, Burnet County

Representing the City of Austin:

- Councilmember Chris Riley

Representing Cities of Greater than 100,000 Pop.:

- Mayor Alan McGraw, City of Round Rock

Representing Cities of 25,000 - 100,000 Pop.:

- Councilmember Scott Mitchell, City of Cedar Park
- Councilmember Pat Berryman, City of Georgetown
- Mayor Jeff Coleman, City of Pflugerville
- Councilmember Fred Terry, City of San Marcos

CAPCOG MEMBERS

Bastrop County

Bastrop County
City of Bastrop
City of Elgin
City of Smithville

Blanco County

Blanco County
City of Blanco
City of Johnson City
City of Round Mountain

Burnet County

Burnet County
City of Bertram
City of Burnet
City of Cottonwood Shores
City of Granite Shoals
City of Highland Haven
City of Marble Falls
City of Meadowlakes

Caldwell County

Caldwell County
City of Lockhart
City of Luling
City of Martindale

Fayette County

Fayette County
City of Carmine
City of Fayetteville
City of Flatonia
City of La Grange
Town of Round Top
City of Schulenburg

Hays County

Hays County
City of Buda
City of Dripping Springs
City of Kyle
City of Mountain City
City of Niederwald
City of San Marcos
City of Uhland
Village of Wimberley
City of Woodcreek

Lee County

Lee County
City of Giddings
City of Lexington

Llano County

Llano County
City of Llano
City of Horseshoe Bay
City of Sunrise Beach Village

Travis County

Travis County
City of Austin
Village of Bee Cave
City of Creedmoor
City of Jonestown
City of Lago Vista
City of Lakeway
City of Manor
City of Mustang Ridge
City of Pflugerville
Village of Point Venture
City of Rollingwood
Village of San Leanna
City of Sunset Valley
Village of The Hills
Village of Volente
Village of Webberville
City of West Lake Hills

Williamson County

Williamson County
City of Bartlett
City of Cedar Park
City of Florence
City of Georgetown
City of Granger
City of Hutto
City of Jarrell
City of Leander
City of Liberty Hill
City of Round Rock
City of Taylor
City of Thrall
City of Weir

Associate Members

Austin Independent School District
Barton Springs/Edwards Aquifer Conservation District
Bluebonnet Electric Cooperative, Inc.
Buda Economic Development Corporation
Capital Area Metropolitan Planning Organization
Central Health
Dripping Springs Independent School District
Eanes Independent School District
Fayette County Central Appraisal District
Georgetown Chamber of Commerce
Georgetown Economic Development Department
Giddings Independent School District
Guadalupe-Blanco River Authority
Hays County Central Appraisal District
Hutto Independent School District
La Grange Independent School District
Lower Colorado River Authority
Pedernales Electric Co-Op
Round Rock Chamber of Commerce
Round Rock Independent School District
Travis County Emergency Services, Dist. 4



Budget Summary

2011-2012 CAPCOG PROPOSED BUDGET

SOURCES OF FUNDS

LOCAL

Membership Dues	216,500
Contract Revenue	670,382
Interest Income	1,500
Registration Fees	5,000
Program Income (RLEA Tuition)	136,000
Program Income (In Service Tuition)	93,200
Misc. Income	2,000

Subtotal **1,124,582**

Third Party Matching - Aging Subrecipients **2,747,826**

STATE

Commission on State Emergency Communications	7,921,223
State Planning Assistance Grant	-
Texas Department on Aging and Disability Services	219,845
Criminal Justice Division	425,962
Texas Commission on Environmental Quality	475,196

Subtotal **9,042,226**

FEDERAL - (Through State)

Texas Department on Aging and Disability Services	4,124,900
Governor's Division of Emergency Management	387,384
Office of Rural and Community Affairs	12,000

Subtotal **4,524,284**

FEDERAL - (Direct)

Economic Development Administration	125,000
HUD - Office of Sustainable Housing and Communities	1,894,644

Subtotal **2,019,644**

FY 2012 Funds **19,458,562**

Prior Year Funds **6,031,822**

TOTAL FUNDS AVAILABLE **25,490,384**

2011-2012 CAPCOG PROPOSED BUDGET

USES OF FUNDS

AGING SERVICES

CAPCOG Aging Program Administration	218,302
CAPCOG Aging Program	2,983,312
Aging Program Sub-recipients (pass-through)	1,400,000
Aging Program Third party match	2,747,826

Sub-total **7,349,440**

ECONOMIC DEVELOPMENT

Economic Development	185,000
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SUSTAINABLE COMMUNITIES

Sustainable Places Project	1,894,644
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Sub-total **2,079,644**

REGIONAL SERVICES

Air Quality Programs	659,415
Regional Planning	202,000
Solid Waste Management	211,381
Solid Waste Pass through Grants	181,000
Criminal Justice Planning	113,540
Community and Regional Planning/Regional Review Committee (CEDAF)	12,000
GeoMap project	420,000

Sub-total **1,799,336**

REGIONAL TRAINING ACADEMY

Regional Law Enforcement Academy	448,422
In-Service Training	93,200

Sub-total **541,622**

HOMELAND SECURITY

Homeland Security Planning	405,738
Interoperability Planning	-
Emergency Notification System	45,000
Web EOC System	10,000

Sub-total **460,738**

EMERGENCY COMMUNICATIONS

9-1-1 Regional Planning/Implementation	916,317
9-1-1 Regional Programs	12,254,906

Sub-total **13,171,223**

OTHER

Local Expenses	35,800
Envision Central Texas Contract	18,382
Unallocated Local Balance	34,200

Sub-total **88,382**

TOTAL EXPENDITURES **25,490,384**

**CAPITAL AREA COUNCIL OF GOVERNMENTS
SOURCES AND USES OF FUNDS
FY 2011-2012**

Grantor/Funding Agency	SOURCES							
	GRANT	CAPCOG Match	Prior Year Funds	Program Income	Interfund Transfers	3rd Party Match	Contracts	TOTAL
Tx Dept on Aging and Disability Services	4,344,745	50,000	206,869	-	-	2,747,826	-	7,349,440
Department of Homeland Security Emergency Notification System WebEOC	387,384	-	18,353	-	-	-	45,000 10,000	405,737 45,000 10,000
Economic Development Administration EDA District Planning EDA Industrial Cluster Project	60,000 65,000	60,000 -	- -	- -	- -	- -	- -	120,000 65,000
Housing and Urban Development Sustainable Places Project	1,894,644	-	-	-	-	-	-	1,894,644
Tx Commission on Environmental Quality Regional Plan for Municipal Solid Waste Environmental Task Force (subgrant) Air Quality Near-NonAttainment	314,381 - 160,815	- - -	36,961 41,039 478,600	- - -	- - -	- - -	- - 20,000	351,342 41,039 659,415
Governor's Criminal Justice Division Criminal Justice Planning Regional Law Enf. Academy (subgrant) Regional Law Enf. In-Service	113,540 312,422 -	- - -	- - -	- 136,000 93,200	- - -	- - -	- - -	113,540 448,422 93,200
Commission on State Emergency Communications	7,921,223	-	5,250,000 *	-	-	-	-	13,171,223
Tx Department of Rural Affairs Community/Eco Dev Assist. (CEDAF)	12,000	-	-	-	-	-	-	12,000
General Fund CAMPO Land Fragmentation Study TxDOT Planning Contract GeoMap 2012 MyPermitNow Regional Services Envision Central Tx - Fee for services Local		10,400 - - - 34,600 - 70,000					52,000 75,000 420,000 30,000 - 18,382 -	62,400 75,000 420,000 30,000 34,600 18,382 70,000
TOTALS	15,586,154	225,000	6,031,822	229,200	-	2,747,826	670,382	25,490,384

InterDepartmental Services **								
GIS and Data Services					382,278			382,278
Finance and Payroll					527,029			527,029
Computer Support					276,666			276,666
Totals, InterDepartmental					1,185,973			1,185,973

* Funds encumbered from the FY 10-11 biennium for recurring charges related to multi-year contracts for 911 equipment, maintenance and/or infrastructure.

** Interdepartmental services are expenses between funds, and do not represent additional revenue.

USES				PROGRAMS
DIRECT	INDIRECT	PASS-THROUGH	TOTAL	
2,996,036	205,578	4,147,826	7,349,440	Care Coordination, Ombudsman, Information, Referral & Assistance Nutrition, Transportation Benefits Counselling, Caregiver Coordination, Senior Center Operations, Contract Management
370,978	34,761	-	405,738	Homeland Security, All-Hazards Planning, Grants
45,000			45,000	Region-wide notification system
10,000			10,000	Maintenance, supplement of regional WebEOC
109,719	10,281	-	120,000	Regional Economic Planning, CEDS
59,432	5,569	-	65,000	Extension of 2 year study on industry clusters
1,879,096	15,549	-	1,894,644	Regional Tools for Sustainability Concepts, 1 of 3 yrs
148,038	22,304	181,000	351,342	Solid Waste Planning, Grants Management,
37,523	3,516	-	41,039	Regional Litter Enforcement
616,462	42,953	-	659,415	Air Quality Planning, Monitoring, Emission Inventory, Photochemical Modeling
103,813	9,727	-	113,540	Criminal Justice Plans and Grants Tech Assistance
410,004	38,417	-	448,422	Regional Law Enforcement Academy
87,015	6,186	-	93,200	In-service training for local Law Enforcement
11,939,470	136,332	1,095,421	13,171,223	Regional 9-1-1 Services, Training, Database
10,876	1,124	-	12,000	Community technical assistance, Regional Review
57,054	5,346	-	62,400	Contract for services
68,575	6,425	-	75,000	Contract for services
414,097	5,903	-	420,000	Regional Data project
29,449	551	-	30,000	Permitting Software licensing and training
31,636	2,964	-	34,600	Regional Planning
16,807	1,575	-	18,382	Envision Central Texas
32,733	3,067	-	35,800	Meeting Expenses / Contingency
19,473,812	558,128	5,424,247	25,456,186	

349,527	32,751	-	382,278	GIS mapping and 911 data
482,134	44,895	-	527,029	Accounting
254,848	21,818	-	276,666	Computer and Info Technology support, infrastructure
1,086,510	99,463		1,185,973	



CAPITAL AREA COUNCIL OF GOVERNMENTS

October 1, 2011 - September 30, 2012

UNRESTRICTED LOCAL FUNDING/ALLOCATIONS

Unrestricted Local Funding:	<u>FY 2010-11 Budget</u>	<u>FY 2010-11 Projection</u>	<u>FY 2011-12 Proposed</u>
Membership Dues	205,000	230,000	216,500
Contractual Income	12,000	19,000	-
MyPermitNow	-	-	30,000
CAMPO Land Fragmentation Study	-	-	52,000
TXDOT Planning Project	-	-	75,000
Emissions Study	-	-	20,000
GeoMap Project	312,000	312,000	420,000
Envision Central Texas Contract	25,485	18,382	18,382
Web EOC system	10,000	15,000	10,000
Interest Income	1,500	1,500	1,500
Registration Fees	-	5,000	5,000
Misc. Income	10,000	2,000	2,000
Equipment Lease from Indirect	27,500	27,500	-
Emergency Notification System	45,000	45,000	45,000
Total Revenue	648,485	675,382	895,382
Local Match Allocations/Expenditures:	<u>FY 2010-11 Budget</u>	<u>FY 2010-11 Projection</u>	<u>FY 2011-12 Proposed</u>
Program/Grant			
Area Agency on Aging	50,000	50,000	50,000
Economic Development (EDA)	60,000	60,000	60,000
Community Development	14,250	14,250	-
Regional Services	45,000	45,000	34,600
Other Local	86,749	86,749	35,800
Contractual Services			
MyPermitNow	-	-	30,000
CAMPO Land Fragmentation Study	-	-	62,400
TXDOT Planning Project	-	-	75,000
Emissions Study	-	-	20,000
GeoMap Project	312,000	312,000	420,000
Envision Central Texas Contract	25,485	18,382	18,382
Web EOC system	10,000	15,000	10,000
Emergency Notification System	45,000	45,000	45,000
Total Expenditures	648,485	646,381	861,183
Balance	0	29,001	34,199



CAPITAL AREA COUNCIL OF GOVERNMENTS
Fringe Benefits Rate

October 1, 2011 - September 30, 2012

RELEASE TIME		
Vacation	129,161	
Sick Leave	93,935	
Holidays	129,161	
Total Release Time	352,257	13.04%
BENEFITS		
FICA	233,546	
Employee Insurance	400,017	
Retirement	214,924	
Unemployment Insurance	9,159	
Workman's Compensation	7,500	
Wellness Program	5,501	
Total Benefits	870,647	32.24%
TOTAL RELEASE TIME AND BENEFITS	1,222,904	45.28%
Total Salaries	3,052,893	
Less: Release Time	352,257	
	2,700,636	
BASIS FOR BENEFIT RATE ALLOCATION:		
1,222,904 / 2,700,636		45.28%



CAPITAL AREA COUNCIL OF GOVERNMENTS

Indirect Cost Allocation Plan

October 1, 2011 - September 30, 2012

EXPENDITURES	<u>2010-11 Budget</u>	<u>2010-11 Estimate</u>	<u>2011-12 Budget</u>
Salaries	288,475	288,475	289,689
Temporary Services	-	-	-
Release Time & Benefits	128,341	128,341	131,171
TOTAL PERSONNEL COSTS	416,817	416,817	420,861
Accounting/Auditing	15,144	13,400	17,151
Communications	5,797	5,000	6,849
Insurance	10,000	18,000	17,000
Legal	5,000	5,000	5,000
Postage	3,500	6,000	5,000
Printing	2,800	2,800	2,500
Photocopy Expense	6,000	9,000	10,000
Contractual Services	2,500	2,500	2,500
Professional Services	1,500	1,500	1,500
Advertising	500	500	500
Prof. Development	3,350	3,350	3,350
Meeting Expense	3,500	3,500	3,500
Subscriptions, Dues	26,500	26,500	26,500
Travel	16,100	16,100	16,500
Office Space	46,500	46,500	53,130
Equipment Maintenance	500	500	500
Consumable Supplies	12,000	12,000	10,500
Furniture Lease/Maintenance	27,500	27,500	27,500
Personnel/Payroll Services	21,386	11,000	12,706
Computer Support Services	11,757	11,757	13,833
Other	0	0	711
TOTAL EXPENDITURES	638,651	639,224	657,591
Basis for Allocation	6,827,641	6,827,641	7,018,050
INDIRECT RATE	9.35%	9.36%	9.37%

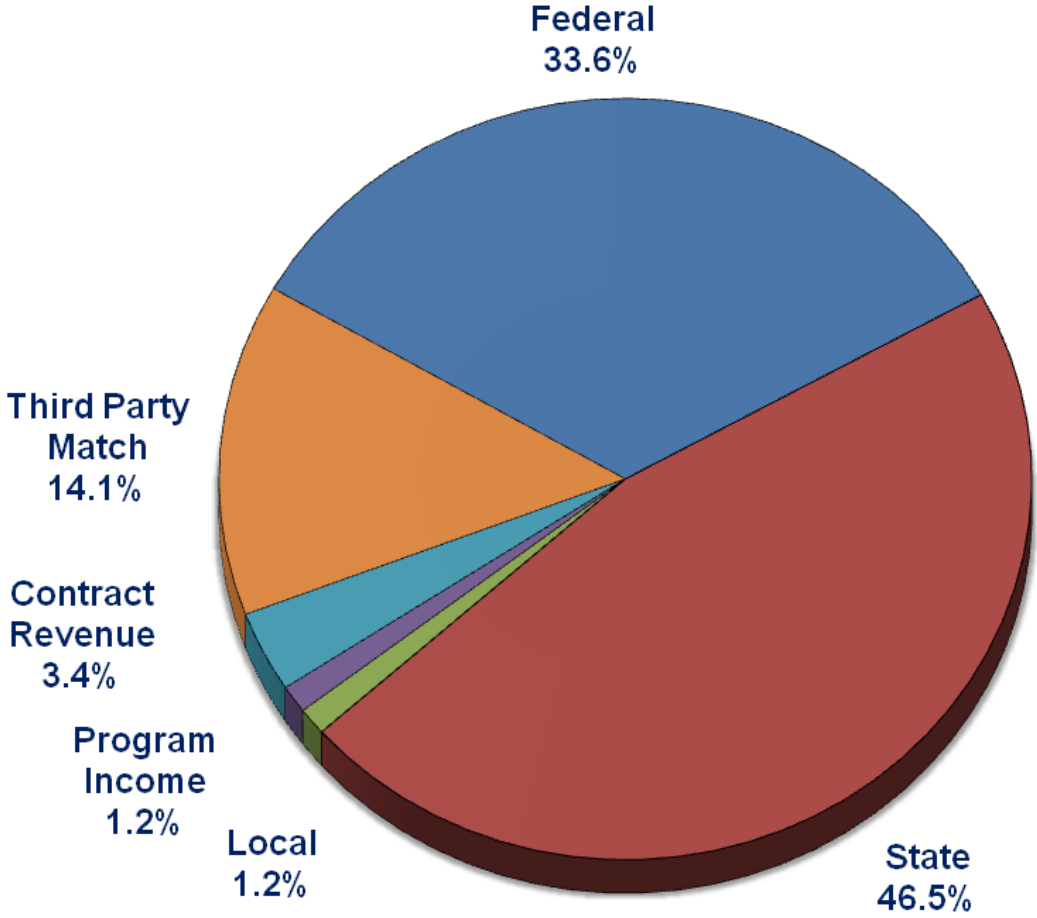
Indirect costs are not to be considered Administrative or Overhead Costs. It is an accounting method used when costs are: (a) incurred for a common joint purpose benefiting more than one cost objective; and (b) not readily assignable to the cost objective specifically benefited, without effort disproportionate to the results achieved. This method is outlined in OMB Circular A-87 as an allowable method of cost distribution. The modified direct method is used. This method uses all direct operating expenses and the first \$15,000 of any contracts/sub-grants as the basis for allocation of indirect costs. Separate costs pools have been established for Accounting, Personnel/Payroll, Computer Support, and Geographic Information Systems (GIS) and are allocated as direct costs to program areas based on allocation methods included in the approved Cost Allocation Plan.



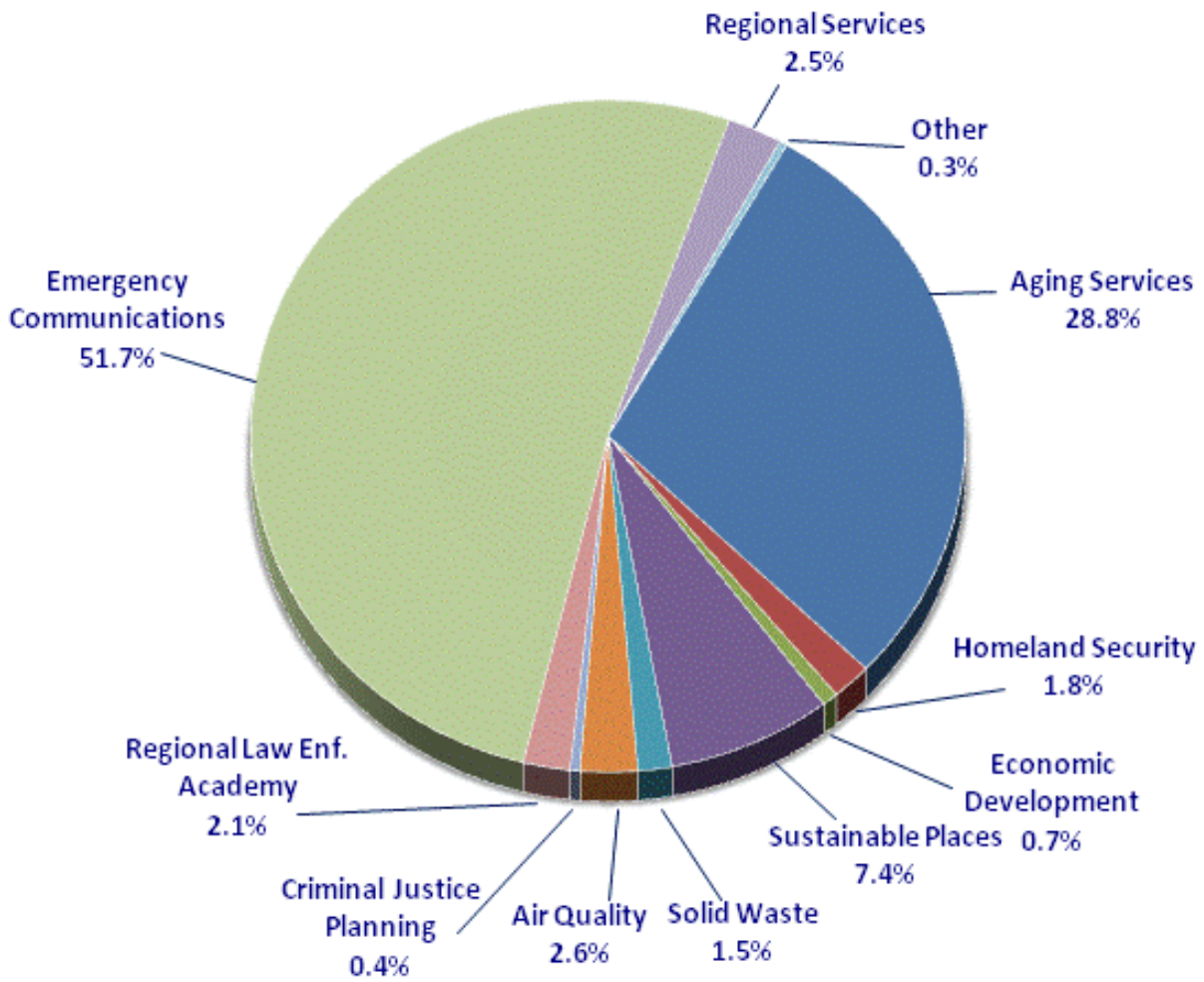
Budget Charts

**CAPITAL AREA COUNCIL OF GOVERNMENTS
Proposed FY 2012**

Budget Revenue by Source

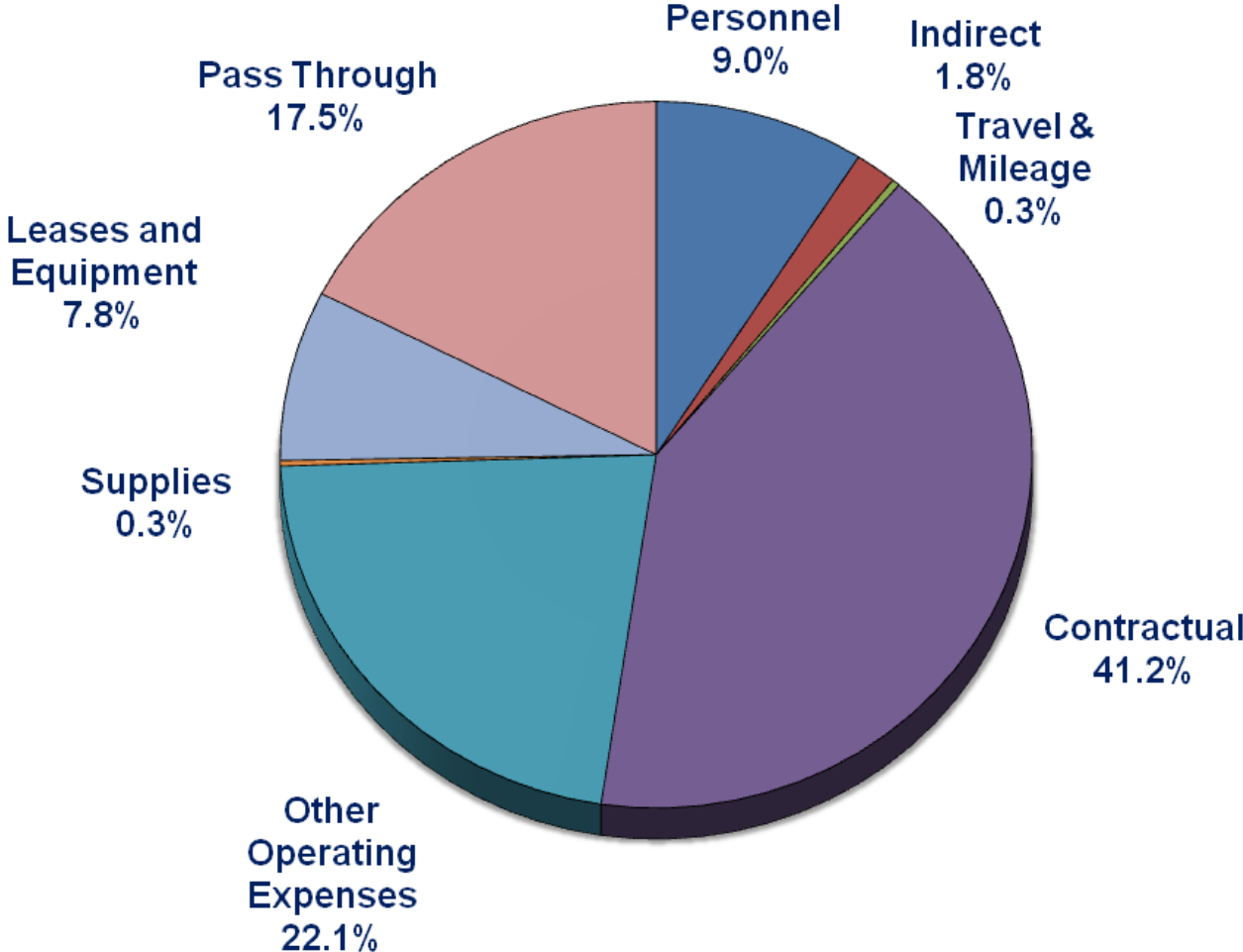


CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2011-2012
Budget Expenditures by Program Area
(including pass through and prior years funding)



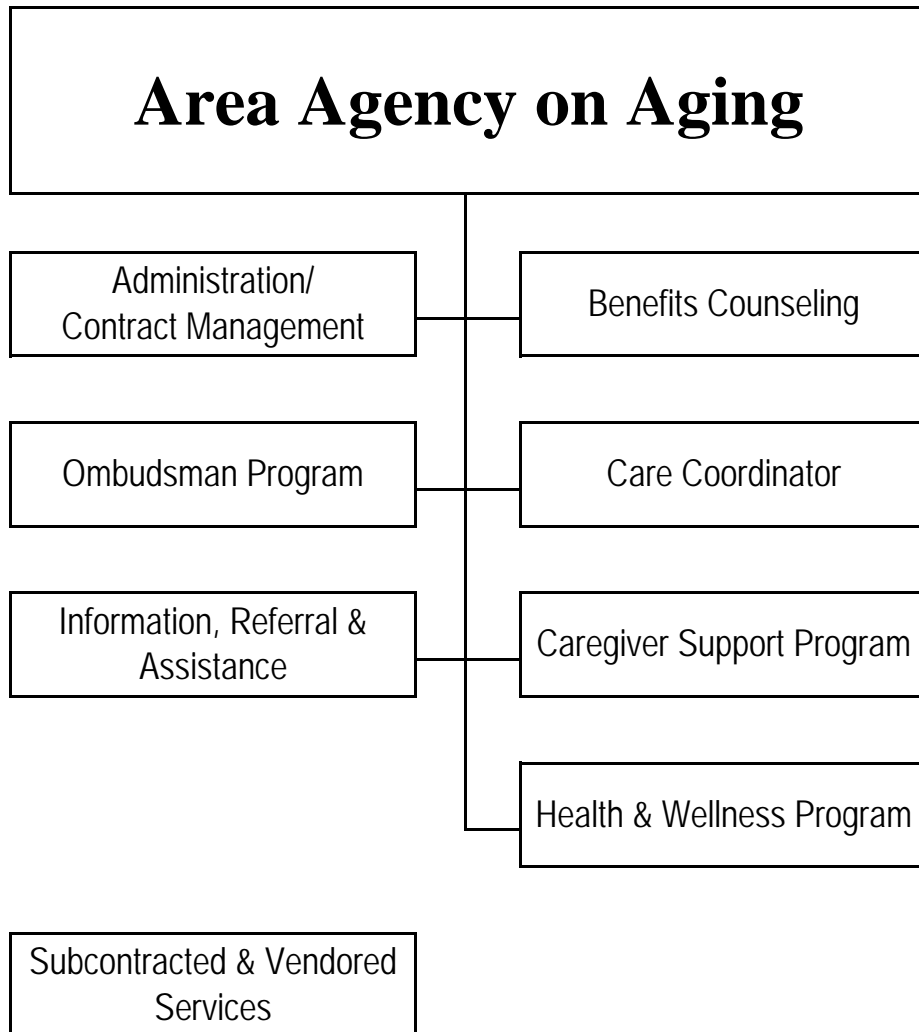
**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2011-2012**

Budget Expenditures by Category





Area Agency on Aging



AREA AGENCY ON AGING

Program Description

The Area Agency on Aging of the Capital Area (AAACAP) provides quality services to support and advocate for the health, safety, and well-being of the older individual in the Region. AAACAP provides services designed to promote independence for those persons 60 years of age and older and their caregivers with greatest economic need, greatest social need, or disabilities, with particular attention to low-income minority older individuals, older individuals with limited English proficiency and older individuals residing in rural areas. The program is authorized through the Older Americans Act of 1965 (OAA), and supported by the Texas Department of Aging and Disability Services. Primary funding to support service delivery is made through Title III of the OAA. Additional funding is provided through State General Revenue, grants, local governments, foundations and client contributions.

In addition to its role as planner and contractor, the agency is also an active participant in service delivery. It provides Benefits Counseling, Nursing and Assisted Living Facilities Ombudsman services, Care Coordination and Information, Referral and Assistance services. The area agency also provides services under the National Family Caregiver Support Program and is actively involved in Health Promotion for older adults.

Aging Services – 2012 Program Highlights

- **New Leadership** – A new Director will begin managing the Division at the start of the fiscal year with the retirement of Glenda Rogers after 17 years employment with CAPCOG.
- **Economic Downturn** – Potential cuts in 2012 to federal funding for programs for older adults at the same time that the country will experience a huge swell in the Baby Boom population needing those services may have a dramatic effect on the agency's ability to serve older adults and their caregivers.
- **Lifespan Respite Care** – This program awarded to CAPCOG through a grant from the Department of Aging and Disability Services was scheduled to end on August 31, 2011. However, limited funds were provided to continue the most-in-need existing consumers until November 30, 2011.
- **Evidence Based Programming** – Evidence based programs are in demand from funders as research continues to prove them to be effective and to have positive outcomes for participants. AAACAP currently provides *HomeMeds* medication screening, *A Matter of Balance* fall prevention program, and the *Stress Busting Program for Caregivers*. Evaluation of additional programs for possible replication in the region will take place in 2012, including Stanford's Chronic Disease Self Management Program (CDSMP) and Diabetes Self Management Program (DSMP), and Fit and Strong, an educational and exercise program for individuals suffering with osteoporosis.
- **Collaboration with Veterans Services** - The U.S. Department of Health and Human Services began collaboration with the Department of Veterans Affairs (VA) in 2008, including efforts by the Administration on Aging to work more closely with the Veterans Health Administration. Ten states have been funded to develop pilot programs to deliver the Veteran's Directed Home and Community-Based Service Program through directly purchasing services through state units on aging and/or the area agencies on aging. While AAACAP has always provided Older Americans Act Title III services to veterans, it is imperative that the agency develop a closer relationship with the VA to be positioned to implement this program in the future.

AREA AGENCY ON AGING

REVENUE	<u>Aging Services</u>
Source of Funds:	
Federal	4,124,900
State	219,845
Prior Year Funds	206,869
Local Income/Match	50,000
Program Income	-
Contractual Income	-
Third Party matching	2,747,826
TOTAL REVENUE	7,349,440
Salaries	716,234
Benefits	324,311
Total Personnel	1,040,544
Contractual & Operating Expense	1,618,324
Supplies and Materials	9,725
Travel	42,617
Leases and Equipment	80,500
Indirect Costs	205,578
Accounting Services	81,043
Payroll/Personnel Services	51,616
GIS and Data Services	2,500
Computer Support Services	69,166
Total Operational	3,201,614
Delegate Agency	1,400,000
Third Party Match	2,747,826
Total Pass Through	4,147,826
TOTAL EXPENDITURES	7,349,440

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Aging Services	Director III	B-28	81,529	134,524
Asst Director of Aging Services	Program Supervisor III	B-21	46,731	74,769
Administrative Assistant	Admin Asst III/Data Entry Operator II	A-13	28,239	43,770
Lead Ombudsman	Program Supervisor II	B-19	40,816	65,306
Ombudsman	Protective Services Spec. I	B-14	29,933	46,396
Ombudsman	Protective Services Spec. I	B-14	29,933	46,396
Care Coord. Program Manager	Program Supervisor II	B-19	40,816	65,306
Care Coordinator	Case Manager II	B-13	28,239	43,770
Care Coordinator	Case Manager II	B-13	28,239	43,770
Care Coordinator	Case Manager II	B-13	28,239	43,770
Care Coordinator	Case Manager II	B-13	28,239	43,770
Health & Wellness Coordinator	Program Specialist I	B-17	35,651	55,258
Benefits Counselor	Human Services Specialist III	B-13	28,239	43,770
Benefits Counselor	Human Services Specialist III	B-13	28,239	43,770
Benefits Counselor	Human Services Specialist III	B-13	28,239	43,770
Lifespan Respite Project Coordinator	Project Specialist/Vol Svcs	B-13	28,239	43,770
Intake Specialist	Case Manager I	B-11	25,132	38,955
Program Monitor	Admin Assistant IV	A-15	31,729	49,180
I & R Specialist	Program Specialist I	A-12	26,640	41,292
Data Entry Clerk (1/2 time)	Data Entry Operator III	A-10	23,710	34,379

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Economic Development

Census Information
Center/Community Data

Economic Development

ECONOMIC DEVELOPMENT

Program Description

By collecting and analyzing demographic, economic, and other data, CAPCOG is able to offer support to planning and related activities for entities in the region and to programs at CAPCOG. CAPCOG administers the federally-funded Capital Area Economic Development District through planning, technical assistance, and development of the region's Comprehensive Economic Development Strategy. CAPCOG also supports local economic development efforts, including projects such as market studies, economic impact analysis, presentations, and training workshops. Economic Development activities use limited grant funds and local funds to support data-related activities and requests for information and analysis as required by our communities.

Economic Development – 2012 Program Highlights

- Work with the region's communities on local and regional economic development planning, including activities focused on data and trends analyses such as, "state of the county" presentations, the Data Points newsletter, and other public presentations in the region.
- Provide technical assistance to communities and regional organizations in the form of collecting, analyzing, and presenting data for economic and workforce development purposes.
- Promote initiatives of the 2010-2015 Comprehensive Economic Development Strategy.
- Publicize outcomes and initiatives of "smart grid" demonstration projects in the Capital Area, resulting from the cluster innovations grant from the U.S. Economic Development Administration.
- Provide data analyses to support regional initiatives including the Sustainable Places Project goals related to housing, community redevelopment, and economic prosperity.

ECONOMIC DEVELOPMENT

	Economic Development	EDA Innovative Clusters Grant	Total
REVENUE			
Source of Funds			
Federal	60,000	65,000	125,000
State	-	-	-
Prior Year Funds	-	-	-
State Planning Grant	-	-	-
Local Income/Match	60,000	-	60,000
Program Income	-	-	-
Contractual Income	-	-	-
TOTAL REVENUE	120,000	65,000	185,000
Salaries	43,990	32,652	76,642
Benefits	19,919	11,615	31,534
Total Personnel	63,909	44,267	108,176
Contractual & Operating Expense	3,375	1,920	5,295
Supplies and Materials	15,000	500	15,500
Travel	4,550	-	4,550
Leases and Equipment	6,236	2,449	8,685
Indirect Costs	10,281	5,569	15,849
Accounting Services	4,523	4,523	9,047
Payroll/Personnel Services	1,826	1,006	2,832
GIS and Services	2,000	2,000	4,000
Computer Support Services	8,300	2,767	11,067
Total Operational	120,000	65,000	185,000
Total Pass Through	-	-	-
TOTAL EXPENDITURES	120,000	65,000	185,000

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Economic Development	Director II	B-27	74,118	122,294

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Sustainable Places Project

SUSTAINABLE PLACES PROJECT

Program Description

The Capital Area Council of Governments, working with a regional consortium of local governments and other regional stakeholders, was awarded \$3.7 million as one of only 45 HUD Sustainable Communities Planning Grants given out across the nation and of two in Texas. The Consortium, which has been named the Capital Area Texas Sustainability Consortium or CATS, includes the Cities of Austin, Round Rock, and San Marcos, CAMPO, Envision Central Texas, and UT's Center for Sustainable Development. IBM is the only private sector member of the Consortium. The project focuses on the Activity Centers proposed in the Capital Area Metropolitan Planning Organization (CAMPO) 2035 Plan and proposes to use an innovative model, called the Sustainable Places Analytic Tool, for planning future development that integrates economic development opportunities and housing choices with mobility. At the start of FY 2012, we will be in the middle of the first year of this three-year project.

Sustainable Places – 2012 Program Highlights

- Analytics tool development will constitute a majority of project spending in FY 2012. The schedule calls for the second proof of concept to be delivered by the end of the fiscal year 2011. By the end of FY 2012, it is estimated that The University of Texas and IBM will have contributed about 60% of their total projected hours for the grant. As demonstration site-level planning begins, we may also begin data collection activities, which may be contracted out or involve CAPCOG personnel and resources.
- Demonstration site planning will be in full swing in FY2012. The selection and contracting of consultants will take place in early spring.
- Regional engagement activities will ramp up in FY2012 to include a project website, a website to host technical information from the Central Texas Sustainability Indicators Project, and possible support from regional partners to assist public engagement at the region and demonstration site levels.

SUSTAINABLE PLACES PROJECT

	HUD Sustainable Places Project
REVENUE	
Source of Funds	
Federal	1,894,644
State	-
Prior Year Funds	-
State Planning Grant	-
Local Income/Match	-
Program Income	-
Contractual Income	-
TOTAL REVENUE	1,894,644
Salaries	72,748
Benefits	32,940
Total Personnel	105,688
Contractual & Operating Expense	1,735,326
Supplies and Materials	1,918
Travel	2,500
Leases and Equipment	3,220
Indirect Costs	15,549
Accounting Services	17,716
Payroll/Personnel Services	3,044
GIS and Services	-
Computer Support Services	9,683
Total Operational	1,894,644
Total Pass Through	-
TOTAL EXPENDITURES	1,894,644

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director, Sustainable Places Project	Director II	B-27	74,118	122,294

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Regional Services



REGIONAL SERVICES

Program Description

CAPCOG's Regional Services Department strives to offer an area-wide perspective to local planning needs. They help communities acquire and maintain data, facilitate regional cooperation to address planning needs, and provide education and training in the review and update of planning documents. Regional Services activities are centered on enhancing regional mobility, encouraging more efficient land use patterns and community development, improving air quality, enhancing criminal justice planning and services, planning for solid waste management and waste reduction, and providing enterprise Geographic Information System (GIS) support for the CAPCOG region.

Regional Services – 2012 Program Highlights

Air Quality Program

- Provide an updated Conceptual Model containing analysis of monitoring and other data through the 2011 ozone season
- Use mobile monitoring platform to collect air quality measurements around the region sufficient to evaluate the transport of ozone and ozone precursors into and downwind of the Austin area.
- Conduct research to improve emissions estimates for seven categories of mobile and area sources, including modeling of the region's significant emission sources (such as the planned Formula 1 racetrack) to evaluate potential new emission sources.

Land Use and Transportation Planning

- Create an inventory of vacant parcels of five acres or more, and a Create set of parcels developed or subdivided since 2008, for a land fragmentation inventory in the 5-county CAMPO region.
- Serve as vendor representative for permitting software (MyPermitNow) in the region and up to five additional adjacent regions. Begin marketing software to cities and counties in nearby regions while increasing enrollment within Capital Area.

Geographic Information Services (GIS) and GeoMap Program

- With the acquisition of a new ArcGIS Server, we will be upgrading mapping capabilities in GIS and WebEOC, and installing ArcSDE to control data replication and enhance data sharing in the region.
- Provide new maps in support of regional programs, including an online interactive map of recycling and solid waste collection points, results of the land fragmentation study, and area map books using GeoPDFs.
- Participate in the state's Enterprise Geospatial Database Management System (EGDMS) pilot project in preparation for NextGen 9-1-1. EGDMS will be used to provide and integrate 9-1-1 geospatial data to NG9-1-1 emergency call routing functional components.
- Increase participation the FY 2012 Geomap, a cost-sharing initiative to produce and maintain current geospatial base map data for the region.

Solid Waste Program

- Update of Regional Solid Waste Management Plan.
- Maintain a local projects grant and implementation program with reduced funding.

Criminal Justice Program

- Coordinate and conduct FY 2013 Grant Training Workshops.
- Continue to provide support for subregional and county planning efforts.
- Coordinate and conduct Criminal Justice Advisory Committee (CJAC) application review and prioritization of projects, with reduced funding.

REGIONAL SERVICES

	<u>TDR CEDAF</u>	<u>Criminal Justice Planning</u>	<u>Regional Solid Waste Planning</u>	<u>Gen. Fund Regional Services</u>	<u>GeoMap</u>	<u>TCEQ Air Quality</u>	<u>Total</u>
REVENUE							
Source of Funds							
Federal	12,000	-			-		12,000
State	-	113,540	314,381		-	160,815	588,736
Prior Year Funds	-	-	78,000		-	478,600	556,600
Local Income/Match	-	-		45,000	-		45,000
Contractual Income	-	-		157,000	-	20,000	177,000
TOTAL REVENUE	12,000	113,540	392,381	202,000	-	659,415	1,379,336
Salaries	5,573	45,529	93,656	66,155	3,611	147,818	362,343
Benefits	2,523	20,616	42,408	29,955	1,635	59,234	156,371
Total Personnel	8,097	66,145	136,064	96,110	5,247	207,052	518,714
Contractual & Operating Expense	150	5,094	8,470	29,563	401,101	303,124	747,501
Supplies and Materials	45	1,150	1,650	1,000	-	4,303	8,148
Travel	300	800	5,180	2,130	-	5,470	13,880
Leases and Equipment	630	8,810	7,358	29,870	-	53,961	100,629
Indirect Costs	1,124	9,727	25,820	15,287	5,903	42,953	100,814
Accounting Services	565	12,816	10,178	10,178	7,539	16,963	58,238
Payroll/Personnel Services	397	2,912	5,612	3,732	211	5,823	18,687
GIS and Data Services	-	-	2,750	5,000	-	8,700	16,450
Computer Support Services	692	6,087	8,300	9,130	-	11,067	35,275
Total Operational	12,000	113,540	211,381	202,000	420,000	659,415	1,618,336
Total Pass Through	-	-	181,000	-	-	-	181,000
TOTAL EXPENDITURES	12,000	113,540	392,381	202,000	420,000	659,415	1,799,336

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Regional Services	Director II	B-27	74,118	122,294
Air Quality Program Manager	Program Specialist VII	B-25	61,254	98,007
Administrative Assistant II	Administrative Assistant II	A-11	25,132	38,955
Senior Planner	Planner III	B-21	46,731	74,769
Air Quality Program Specialist	Program Spec. V	B-21	46,731	74,769
GIS Analyst II	GIS Specialist II	B-20	43,673	69,878
GIS Analyst II	GIS Specialist II	B-20	43,673	69,878
GIS Analyst I	GIS Specialist I	B-18	38,146	61,034
Criminal Justice Program Manager	Planner II	B-19	40,816	65,306
Criminal Justice Planner	Planner I	B-17	35,651	55,258
Solid Waste Program Manager	Planner II	B-20	43,673	69,878
Regional Environmental Coordinator	Planner I	B-17	35,651	55,258

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Regional Law Enforcement Academy

REGIONAL LAW ENFORCEMENT ACADEMY

Program Description

The Regional Law Enforcement Academy (RLEA) provides law enforcement training for persons interested in a career in law enforcement or continuing a career in law enforcement in Texas. Graduates of the Basic Peace Officer Course receive certification from the Texas Commission on Law Enforcement Officer Standards and Education after completing the 600-plus hour course and passing on the state peace officer licensing exam.

The RLEA also provides continuing education and advanced training to officers based on an annual assessment of the training needs among law enforcement agencies in the region as well as the TCLEOSE required courses. Certification courses for Intermediate Peace Officer, Law Enforcement Instructor, and Firearms Instructor are offered on a quarterly basis. Basic Jailer Certification Courses are offered at various locations to serve Sheriffs' departments within the region. Other advanced courses are offered throughout the year. The RLEA In-Service training goals are to continue delivering quality training to our region law enforcement agencies at minimum cost to the agencies.

Regional Law Enforcement Academy – 2012 Program Highlights

- In fiscal year 2012, the RLEA is challenged with planning to maximize efficiencies due to the dwindling State 421 Planning Funds appropriated. This challenge provides an opportunity to enhance the effectiveness of our training courses by being more innovative in our use of adjunct and staff instructors.
- Increase training capabilities of current RLEA staff training officers
- Evaluate the priorities for training courses provided to ensure each hour offered is required either by TCLEOSE standards or best practices for the region.
- The Regional Law Enforcement Academy goals are to have 4 Basic Peace Officer classes for 2012 and provide in-service opportunities to 500 officers in the region.

REGIONAL LAW ENFORCEMENT ACADEMY

	Regional Academy	In-Service Training	Total
REVENUE			
Federal	-	-	-
State	312,422	-	312,422
Prior Year Funds	-	-	-
Program Income	136,000	93,200	229,200
TOTAL REVENUE	448,422	93,200	541,622
Salaries	164,055	-	164,055
Benefits	74,284	-	74,284
Total Personnel	238,340	-	238,340
Contractual & Operating Expense	51,800	45,400	97,200
Supplies and Materials	17,500	2,150	19,650
Travel	3,500	2,400	5,900
Leases and Equipment	69,581	19,884	89,465
Indirect Costs	38,417	6,186	44,603
Accounting Services	13,193	13,193	26,386
Payroll/Personnel Services	7,941	529	8,470
GIS and Data Services	4,000	-	4,000
Computer Support Services	4,150	3,458	7,608
Total Operational	448,422	93,200	541,622
Total Pass Through	-	-	-
TOTAL EXPENDITURES	448,422	93,200	541,622

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Dir. of Regional Training Academy	Director I	B-26	67,380	111,176
Administrative Assistant	Administrative Assistant IV	A-15	31,729	49,180
Chief Instructor	Training Specialist V	B-21	46,731	74,769

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Homeland Security

HOMELAND SECURITY

Program Description

The Homeland Security Department focuses on issues related to equipment, training, and innovative programs centered on improving preparedness and regional response. The Department works closely with the region's Homeland Security Task Force, created in 2002 as an advisory group to facilitate regional planning and consensus problem solving for issues related to homeland security, terrorism, disaster planning, and regional response.

CAPCOG receives several grants from federal agencies for terrorism and all hazard preparedness planning. Grant activities include:

- 1) assisting local jurisdictions in writing emergency management plans;
- 2) promoting regional mutual aid and training for response across jurisdictions and responder disciplines;
- 3) facilitating stakeholder discussions to determine allocation of regional homeland security funds and regional preparedness planning;
- 4) implementing the National Incident Management System;
- 5) planning for communications interoperability; and
- 6) promoting citizen/community preparedness through local volunteer coordination.

Homeland Security – 2012 Program Highlights

- **Community Preparedness** - Manage the CAPCOG Regional Emergency Notification System (ENS), a telephone-based system that provides a cost-effective means by which participating local jurisdictions can notify their citizens of events that threaten human life and/or property damage.
- **Regional Response** - Manage the regional implementation of the WebEOC® crisis information system. This system allows personnel from CAPCOG cities and counties, as well as school districts, hospitals and other organizations with a role in managing emergencies to share information via computer to help them better coordinate emergency response activities.

HOMELAND SECURITY PLANNING

	Homeland Security Planning	Emergency Notification System	Web EOC System	Total
REVENUE				
Source of Funds				
Federal	387,384		-	387,384
State				-
Prior Year Funds	18,353			18,353
Contractual Income		45,000	10,000	55,000
TOTAL REVENUE	405,737	45,000	10,000	460,737
Salaries	188,500	-	-	188,500
Benefits	85,353	-	-	85,353
Total Personnel	273,853	-	-	273,853
Contractual & Operating Expense	11,324	45,000	10,000	66,324
Supplies and Materials	5,176	-	-	5,176
Travel	8,990	-	-	8,990
Leases and Equipment	12,880	-	-	12,880
Indirect Costs	34,761	-	-	34,761
Accounting Services	17,716	-	-	17,716
Payroll/Personnel Services	10,588	-	-	10,588
GIS and Data Services	18,000	-	-	18,000
Computer Support Services	12,450	-	-	12,450
Total Operational	405,738	45,000	10,000	460,738
Total Pass Through	-	-	-	-
TOTAL EXPENDITURES	405,738	45,000	10,000	460,738

Personnel Schedule

CAPCO Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Homeland Security	Director II	B-27	74,118	122,294
Asst Director of Homeland Security	Planner III	B-22	50,002	80,003
Reg. Emergency Planning Coordinatc	Program Specialist II	B-18	38,146	61,034
Administrative Assistant III	Administrative Assistant III	A-13	28,239	43,770

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Emergency Communications

EMERGENCY COMMUNICATIONS

Program Description

The Capital Area Council of Governments is charged by law with the responsibility to oversee the provision of 9-1-1 emergency services within its region. The Emergency Communications Department provides that oversight through planning, technical support, implementation, training and public education assistance to public safety agencies throughout the 10-county region thus enabling those agencies to deliver high quality 9-1-1 service to citizens. The Department also works with local telephone companies, Voice over Internet Providers (VoIP), County 9-1-1 Addressing Coordinators, and others in the region to ensure that each 9-1-1 call reaches the correct Public Safety Answering Point (PSAP) with accurate location and telephone number information.

The Emergency Communications Department also:

- 1) Develops and monitors a five-year Strategic Plan, with input from city and county representatives, which is approved bi-annually by the Commission on State Emergency Communications;
- 2) Conducts performance reviews to insure 9-1-1 operation standards are achieved throughout the region; and
- 3) Operates a fully equipped training facility used to instruct call-takers on the use of 9-1-1 equipment and other related topics such as stress management, handling difficult callers, or Emergency Medical Dispatching. This facility also serves as a back-up PSAP for local governments within the region should their primary center become unusable for any reason.

Emergency Communications – 2012 Program Highlights

- **Internet-based 911 Services** - During FY2012 the Emergency Communications Department will begin the implementation of Internet Protocol (IP) based 9-1-1 services and equipment at the CAPCOG Public Safety Answering Points (PSAPs). The core services are anticipated to be in place in the 2nd Quarter of 2012. This will enable the Department to begin the transition of the region's 9-1-1 infrastructure from the current telephone system based 9-1-1 service to an IP based system. This multi-year project will ultimately provide the PSAPs with the ability to handle multiple data formats, allow seamless communications between callers and call-takers and enhance call transfer capability between PSAPs.

EMERGENCY COMMUNICATIONS

REVENUE	911
	Admin and Regional Operations
Source of Funds:	
Federal	-
State	7,921,223
Prior Year Funds	5,250,000
Local Income/Match	-
Program Income	-
Contractual Income	-
Third Party matching	-
TOTAL REVENUE	13,171,223
Salaries	359,778
Benefits	162,908
Total Personnel	522,686
Contractual & Operating Expense	
Contractual & Operating - Administration	60,090
Contractual - ALI Maintenance	105,000
Contractual - Regional Implementation	8,579,413
Supplies and Materials	10,000
Travel	18,250
Leases and Equipment	2,117,233
Indirect Costs	136,332
Accounting Services	101,775
Payroll/Personnel Services	18,529
GIS and Data Services	337,328
Computer Support Services	69,166
Total Operational	12,075,802
Delegate Agency - ALI Maintenance	1,095,421
Total Pass Through	1,095,421
TOTAL EXPENDITURES	13,171,223

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Emergency Comm.	Director III	B-28	81,529	134,524
Network Administrator	Network Specialist V	B-24	57,247	91,595
911 Operations Coordinator II	Systems Analyst IV	B-22	50,002	80,003
911 Operations Coordinator II	Systems Analyst IV	B-22	50,002	80,003
PSAP Specialist II	Systems Analyst II	B-18	38,146	61,034
911 Program Specialist	Budget Analyst II	B-19	40,816	65,306
Administrative Assistant II	Administrative Assistant II	A-11	25,132	38,955

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Administrative Services

Administrative and Financial
Services

General Services

Information Services

ADMINISTRATIVE SERVICES

Program Description

Administrative Services is responsible for the internal and external services for all CAPCOG program areas. These include financial services (accounting, payroll, budgeting, financial management and reporting), human resources and benefits administration, policies and procedures development, procurement and purchasing, liaison and communications with CAPCOG members, website services, records management, computer and network support, and general oversight of the agency.

Administrative Services – 2012 Program Highlights

- Implement additional software improvements for budgeting detail in monthly reporting.
- Increase budget monitoring and reporting during a time of restrained fiscal resources.
- Provide more training to local elected officials in the region, to include programmatic areas related to the COG as well as fundamental local government responsibilities.
- Standardize contracting practices across departments.
- Develop in-house training targeted at improving personnel management, to include supervisor training and performance evaluation.
- Introduce cost effective, limited time commitment training for staff development, such as in-house brown bags and online webinars.
- Enhance and update the website for user-friendliness, greater public outreach in programs.
- Increase staff productivity with multiple uses for Sharepoint intranet, virtual server capacities, and other internal network improvements.

**ADMINISTRATIVE SERVICES
FINANCIAL SERVICES
INFORMATION SERVICES**

	<u>Other Local</u>	<u>Payroll/ Personnel</u>	<u>Finance and Accounting</u>	<u>Information Services</u>	<u>Indirect Costs</u>
REVENUE					
Interfund transfers	-	150,084	376,945	276,666	657,591
Local	70,000	-	-	-	-
TOTAL REVENUE	70,000	150,084	376,945	276,666	657,591
Salaries	-	66,937	179,352	117,208	289,689
Benefits	-	30,309	81,211	53,072	131,171
Total Personnel	-	97,245	260,563	170,280	420,861
Contractual & Operating Expense	8,425	14,260	32,810	28,160	80,699
Supplies and Materials	9,900	2,000	4,000	15,500	14,000
Travel	6,000	500	6,750	1,000	16,500
Leases and Equipment	2,000	10,406	22,620	25,005	81,841
Indirect Costs	3,067	12,601	32,294	21,818	-
Accounting Services	6,408	7,539	-	9,424	17,151
Payroll/Personnel Services	-	-	9,609	5,479	12,706
Computer Support Services	-	5,533	8,300	-	13,833
Total Operational	35,800	150,084	376,945	276,666	657,591
Total Pass Through	-	-	-	-	-
TOTAL EXPENDITURES	35,800	150,084	376,945	276,666	657,591

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
General Administration				
Executive Director	Chief Executive Officer	Exempt		
Deputy Director	Director III	B-28	81,529	134,524
Human Resources Coordinator	HR Specialist IV	B-19	40,816	65,306
Administrative Coordinator	Administrative Assistant IV	A15/B10	31,729	49,180
Office Manager	Administrative Assistant IV	A-15	31,729	49,180
Receptionist/Administrative Assistant	Administrative Assistant II	A-11	25,132	38,955
Financial Services				
Director of Finance	Accountant VII/Director I	B-25	61,254	98,007
Accountant IV	Accountant IV	B-19	40,816	65,306
Financial Analyst/Purchaser	Accountant III/Purchaser III	B-17	35,651	55,258
Financial Analyst/Payroll Analyst	Accountant II	B-15	31,729	49,180
Information Services				
Information Services Manager	Network Specialist IV	B-21	46,731	74,769
Network Specialist	Network Specialist II	B-17	35,651	55,258

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Personnel & Salary Schedules

**CAPITAL AREA COUNCIL OF GOVERNMENTS
2011-2012 SALARY PLAN**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
ADMINISTRATION					
1	Exempt	0	0	0	Executive Director
2	B-28	81,529	108,026	134,524	Deputy Director
3	B-19	40,816	53,061	65,306	Human Resources Coordinator
4	A15/B10	31,729	40,454	49,180	Administrative Coordinator
5	A-15	31,729	40,454	49,180	Office Manager
6	A-11	25,132	32,044	38,955	Receptionist/Administrative Assistant
FINANCE					
7	B-25	61,254	79,631	98,007	Director of Finance
8	B-19	40,816	53,061	65,306	Accountant IV
9	B-17	35,651	45,454	55,258	Financial Analyst/Purchaser
10	B-15	31,729	40,454	49,180	Financial Analyst/Payroll Analyst
INFORMATION SERVICES					
11	B-21	46,731	60,750	74,769	Information Services Manager
12	B-17	35,651	45,454	55,258	Network Specialist
EMERGENCY COMMUNICATIONS					
13	B-28	81,529	108,026	134,524	Director of Emergency Comm.
14	B-24	57,247	74,421	91,595	Network Administrator
15	B-22	50,002	65,002	80,003	911 Operations Coordinator II
16	B-22	50,002	65,002	80,003	911 Operations Coordinator II
17	B-18	38,146	49,590	61,034	PSAP Specialist II
18	B-19	40,816	53,061	65,306	911 Program Specialist
19	A-11	25,132	32,044	38,955	Administrative Assistant II
HOMELAND SECURITY					
20	B-27	74,118	98,206	122,294	Director of Homeland Security
21	B-22	50,002	65,002	80,003	Asst Director of Homeland Security
22	B-18	38,146	49,590	61,034	Reg. Emergency Planning Coordinator
23	A-13	28,239	36,004	43,770	Administrative Assistant III
ECONOMIC DEVELOPMENT					
24	B-27	74,118	98,206	122,294	Director of Economic Development
SUSTAINABLE PLACES					
25	B-27	74,118	98,206	122,294	Director, Sustainable Places Project
REGIONAL PLANNING					
26	B-27	74,118	98,206	122,294	Director of Regional Services
27	B-25	61,254	79,631	98,007	Air Quality Program Manager
28	A-11	25,132	32,044	38,955	Administrative Assistant II
29	B-21	46,731	60,750	74,769	Senior Planner
30	B-21	46,731	60,750	74,769	Air Quality Program Specialist
31	B-20	43,673	56,775	69,878	GIS Analyst II
32	B-20	43,673	56,775	69,878	GIS Analyst II
33	B-18	38,146	49,590	61,034	GIS Analyst I
34	B-17	35,651	45,454	55,258	Criminal Justice Planner
35	B-20	43,673	56,775	69,878	Solid Waste Program Manager
36	B-17	35,651	45,454	55,258	Regional Environmental Coordinator

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
AGING SERVICES					
37	B-28	81,529	108,026	134,524	Director of Aging Services
38	B-21	46,731	60,750	74,769	Asst Director of Aging Services
39	A-13	28,239	36,004	43,770	Administrative Assistant
40	B-19	40,816	53,061	65,306	Lead Ombudsman
41	B-14	29,933	38,164	46,396	Ombudsman
42	B-14	29,933	38,164	46,396	Ombudsman
43	B-19	40,816	53,061	65,306	Care Coord. Program Manager
44	B-13	28,239	36,004	43,770	Care Coordinator
45	B-13	28,239	36,004	43,770	Care Coordinator
46	B-13	28,239	36,004	43,770	Care Coordinator
47	B-13	28,239	36,004	43,770	Care Coordinator
48	B-17	35,651	45,454	55,258	Health & Wellness Coordinator
49	B-13	28,239	36,004	43,770	Benefits Counselor
50	B-13	28,239	36,004	43,770	Benefits Counselor
51	B-13	28,239	36,004	43,770	Benefits Counselor
52	B-13	28,239	36,004	43,770	Lifespan Respite Project Coordinator
53	B-11	25,132	32,044	38,955	Intake Specialist
54	A-15	31,729	40,454	49,180	Program Monitor
55	A-12	26,640	33,966	41,292	I & R Specialist
56	A-10	23,710	29,044	34,379	Data Entry Clerk (1/2 time)
REGIONAL TRAINING ACADEMY					
57	B-26	67,380	89,278	111,176	Dir. of Regional Training Academy
58	A-15	31,729	40,454	49,180	Administrative Assistant
59	B-21	46,731	60,750	74,769	Chief Instructor

CAPCOG SALARY SCHEDULES FOR FY 2011-2012

Based on the State of Texas Salary Schedules for 2010-2011

SALARY SCHEDULE A

Salary Group	Minimum	Mid Point	Maximum
A-3	\$16,850	\$20,641	\$24,433
A-4	\$17,693	\$21,673	\$25,654
A-5	\$18,577	\$22,757	\$26,937
A-6	\$19,506	\$23,895	\$28,284
A-7	\$20,481	\$25,090	\$29,698
A-8	\$21,505	\$26,344	\$31,183
A-9	\$22,581	\$27,661	\$32,742
A-10	\$23,710	\$29,044	\$34,379
A-11	\$25,132	\$32,044	\$38,955
A-12	\$26,640	\$33,966	\$41,292
A-13	\$28,239	\$36,004	\$43,770
A-14	\$29,933	\$38,164	\$46,396
A-15	\$31,729	\$40,454	\$49,180
A-16	\$33,633	\$42,882	\$52,130
A-17	\$35,651	\$45,454	\$55,258
A-18	\$38,146	\$49,590	\$61,034
A-19	\$40,816	\$53,061	\$65,306
A-20	\$43,673	\$56,775	\$69,878

Chapter 391 of the Local Government Code requires that the salary schedule adopted by a COG may not exceed the state salary schedule as prescribed by the General Appropriations Act. A COG may adopt a salary schedule that is less than the state salary schedule. To comply with this provision, CAPCOG annually adopts a salary schedule that is the same as the current (or prior year) state salary schedule. It is CAPCOG's intent to remain competitive with the salaries paid to state employees; however, due to the timing of the approval of the state budget, it is not always possible or practical to immediately adopt the latest state salary schedule. The schedules used in the FY 2012 CAPCOG Budget are the same as the State of Texas 2010-11 schedules.

CAPCOG SALARY SCHEDULES FOR FY 2011-2012

Based on the State of Texas Salary Schedules for 2010-2011

SALARY SCHEDULE B

Salary Group	Minimum	Mid Point	Maximum
B-10	\$23,710	\$29,044	\$34,379
B-11	\$25,132	\$32,044	\$38,955
B-12	\$26,640	\$33,966	\$41,292
B-13	\$28,239	\$36,004	\$43,770
B-14	\$29,933	\$38,164	\$46,396
B-15	\$31,729	\$40,454	\$49,180
B-16	\$33,633	\$42,882	\$52,130
B-17	\$35,651	\$45,454	\$55,258
B-18	\$38,146	\$49,590	\$61,034
B-19	\$40,816	\$53,061	\$65,306
B-20	\$43,673	\$56,775	\$69,878
B-21	\$46,731	\$60,750	\$74,769
B-22	\$50,002	\$65,002	\$80,003
B-23	\$53,502	\$69,552	\$85,603
B-24	\$57,247	\$74,421	\$91,595
B-25	\$61,254	\$79,631	\$98,007
B-26	\$67,380	\$89,278	\$111,176
B-27	\$74,118	\$98,206	\$122,294
B-28	\$81,529	\$108,026	\$134,524
B-29	\$89,682	\$118,829	\$147,976
B-30	\$98,651	\$130,712	\$162,773
B-31	\$108,516	\$143,783	\$179,051
B-32	\$119,367	\$158,162	\$196,956
B-33	\$131,304	\$173,978	\$216,652
B-34	\$144,434	\$191,375	\$238,317
B-35	\$158,878	\$210,513	\$262,148

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