

Capital Area Council of Governments

Annual Budget and Work Plan & Projected Productivity and Performance Report



**Fiscal Year 2010
October 1, 2009 - September 30, 2010**

CAPCOG Overview

The Capital Area Council of Governments (CAPCOG), a Regional Planning Commission organized under Chapter 391, Local Government Code, is a voluntary association of counties, cities and special districts.

Our primary focus is to serve as advocate, planner and coordinator of initiatives that, when undertaken on a regional basis, can be more effective and efficient.

CAPCOG was organized in 1970 to serve local governments in its ten-county region, known as State Planning Region 12. CAPCOG is commonly referred to as a Council of Governments (COG). A COG is defined by law as political subdivision of the state, but has no regulatory power or the authority possessed by cities, counties, or other local governments.

CAPCOG full membership currently consists of 10 counties and 60 municipalities. Associate members represent school districts, special purpose governmental districts and conservation organizations.

Vision Statement

CAPCOG's vision is to exemplify the spirit of regional cooperation by transcending boundaries, developing partnerships, maximizing resources, eliminating duplication, and addressing common challenges.

Mission Statement

Serve the Capital Area as a regional advocate, planner, coordinator, and service provider.

Goals

1. To lead in the promotion of regionalism;
2. To build partnerships for the economic, environmental, and social development of the region;
3. To identify needs within the region and provide access to resources; and
4. To provide exceptional service.



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Budget Resolution

RESOLUTION

A RESOLUTION ADOPTING THE ANNUAL BUDGET OF THE CAPITAL AREA COUNCIL OF GOVERNMENTS FOR FISCAL YEAR 2009-2010

WHEREAS, the Executive Director has prepared the annual budget for the fiscal year October 1, 2009, to September 30, 2010, providing for total expenditures of \$19,168,450, 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 2009-2010 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 9th day of September, 2009.

Samuel T. Biscoe, Chair
Executive Committee
Capital Area Council of Governments

Donna Klaeger, Secretary
Executive Committee
Capital Area Council of Governments



Budget Summary

2009-2010 CAPCOG PROPOSED BUDGET

SOURCES OF FUNDS

LOCAL

Membership Dues	202,000
Contract Revenue	
- Contract for Services	10,000
- GeoMap project	250,000
- Envision Central Texas	25,485
Interest Income	1,500
Equipment Lease Revenue	27,500
Misc. Income	10,000
Emergency Notification System	50,000
Web EOC System	10,000
Program Income (RTA Tuition)	134,970
Program Income (In Service Tuition)	94,120
Program Income (Aging)	2,000
Other Income	37,300
FHWA Greenprint local matching	-

Subtotal **854,874**

Third Party Matching - Aging Subrecipients **3,000,000**

STATE

Commission on State Emergency Communications	8,643,772
State Planning Assistance Grant	131,158
Texas Department on Aging and Disability Services	200,000
Criminal Justice Division	548,951
Texas Commission on Environmental Quality	1,401,923

Subtotal **10,925,804**

FEDERAL - (Through State)

Texas Department on Aging and Disability Services	3,600,000
Governor's Division of Emergency Management	490,734
Texas Department of State Health Services	32,000
Office of Rural and Community Affairs	11,111

Subtotal **4,133,845**

FEDERAL - (Direct)

Economic Development Administration	253,927
Federal Highway Administration	-

Subtotal **253,927**

TOTAL FUNDS AVAILABLE **19,168,450**

2009-2010 CAPCOG PROPOSED BUDGET

USES OF FUNDS

AGING SERVICES

CAPCOG Aging Program Administrator	200,000
CAPCOG Aging Program	2,280,500
Aging Program Sub-recipients (pass-through)	1,400,000
Aging Program Third party match	3,000,000

Sub-total **6,880,500**

COMMUNITY AND ECONOMIC DEVELOPMENT

Economic Development	303,927
Community Development	54,057
Solid Waste Management	208,000
Solid Waste Pass through Grants	484,333
Criminal Justice Planning	207,154
Community and Regional Planning/Regional Review Committee (CEDAF)	11,111

Sub-total **1,268,582**

REGIONAL PLANNING

Air Quality Programs	709,590
Regional Planning	170,118
Greenprint	-
GeoMap project	249,715

Sub-total **1,129,423**

REGIONAL TRAINING ACADEMY

Regional Training Center	94,119
Regional Law Enforcement Academy	476,767

Sub-total **570,886**

EMERGENCY COMMUNICATIONS

9-1-1 Regional Planning/Implementation	778,945
9-1-1 Regional Programs	7,864,827

Sub-total **8,643,772**

HOMELAND SECURITY

Homeland Security Planning	373,775
Interoperability Planning	116,959
Bioterrorism Planning	32,000
Emergency Notification System	50,000
Web EOC System	10,000

Sub-total **582,734**

OTHER

Other local	67,066
Envision Central Texas Contract	25,485

Sub-total **92,552**

TOTAL EXPENDITURES

19,168,450

**CAPITAL AREA COUNCIL OF GOVERNMENTS
ANNUAL BUDGET
OCTOBER 1, 2009 - SEPTEMBER 30, 2010**

REVENUE Sources of Funds	AGING	Community and Economic Development							Regional Planning			Envision Central Texas	Regional Training Academy	Homeland Security					
		Economic Dev.	Community Dev.	CEDAF ORCA	TCEQ RSWM	Task Force	CJD Planning	CJD Stimulus	Regional Planning	GeoMap	TCEQ Air Quality			Bioterrorism Planning	Interoperability Planning	Homeland Security	ENS	WebEOC	
Federal	3,600,000	253,927		11,111										32,000	116,959	373,775			
State	200,000	-			650,000	42,333	137,063	70,091			709,590		341,797						
State Planning Grant	-	-	29,543						101,615										
Other Local Income	50,000	50,000	24,514						41,500	250,000		25,485					50,000	10,000	
Program Income	2,000												134,970						
Other income	28,500								8,800										
Interfund transfers	-																		
Third Party	3,000,000																		
TOTAL REVENUE	6,880,500	303,927	54,057	11,111	650,000	42,333	137,063	70,091	151,915	250,000	709,590	25,485	476,767	32,000	116,959	373,775	50,000	10,000	
EXPENDITURES																			
Salaries	622,788	60,339	16,242	5,506	80,311	18,738	59,486	29,810	80,182	3,327	190,293		153,039	13,162	9,769	161,315			
Temporary Salaries	-																		
Benefits	270,010	26,160	7,042	2,387	34,819	8,124	25,790	12,924	34,763	1,443	82,502		66,350	5,707	4,235	69,938			
TOTAL PERSONNEL	892,798	86,499	23,283	7,893	115,130	26,863	85,276	42,735	114,946	4,770	272,795	-	219,389	18,869	14,004	231,253	-	-	
Photocopy Expense	4,000	600	400		1,200		1,000	500			1,000	1,000	5,000	250		2,000			
Printing Expense	4,000	500	400		600		700	400			500		2,500	250		518			
Postage and Delivery	4,000	200			600		1,500	750			250	1,000	2,500			500			
Telecommunications	28,169	2,817	1,408		4,225		1,408	1,408	1,408		4,225	2,817	7,042	704		6,338			
Insurance and Bonding	-												800						
Advertising and Promotions	10,000				3,700		1,000	500			2,000								
Publications and Subscriptions	-				200		250	125					500						
Professional Development	12,000	1,500			1,400		1,500	700	2,000		1,745		1,500			2,500			
Dues and Memberships	2,100	1,000			617								200			270			
Contractual Services	1,000,000	163,917	15,000							240,000	300,000		69,000		69,751		50,000	10,000	
Legal Services	3,000	500			400		500	500	500		500		500			500			
Auditing	-																		
Professional Services	-										2,000								
TOTAL CONTRACTUAL & OPERATING EXPENSE	1,067,269	171,034	17,208	-	12,942	-	7,858	4,883	3,908	240,000	312,220	4,817	89,542	1,204	69,751	12,626	50,000	10,000	
Office Supplies	7,000	1,000	500		2,000		1,500	500	1,500		4,000		3,500	550	2,000	2,000			
Other Supplies	5,120		250			12,000	1,000	291					2,000		6,000				
Computer Supplies	1,600						500				500		1,400	305	1,000	2,000			
Educational Supplies	-												20,000						
Safety Supplies	-																		
Meeting Supplies	-																		
Total Supplies and Materials	13,720	1,000	750	-	2,000	12,000	3,000	791	1,500	-	4,500	-	26,900	855	9,000	4,000	-	-	
Out of Region Travel	9,000	5,000			2,000		2,000	450	2,500		1,250		2,000	500		6,000			
Mileage	33,000	662	500		1,000		750	300	750		750		2,327	1,300	2,000	1,650			
Travel	42,000	5,662	500	-	3,000	-	2,750	750	3,250	-	2,000	-	4,327	1,800	2,000	7,650	-	-	
Office Space	77,500	1,550	1,550		6,200		6,200	2,325	775		18,600	3,100	54,250	1,240		8,060			
Utilities/Facilities Maintenance	-																		
Equipment Maintenance	-																		
Equipment	-																		
Equipment Depreciation	-																		
Equipment Lease	-																		
Other				739			147								14,000	10,000			
Total Leases and Equipment	77,500	1,550	1,550	739	6,200	-	6,347	2,325	775	-	18,600	3,100	54,250	1,240	14,000	18,060	-	-	
Indirect Program Expenses	170,544	13,116	4,021	992	35,084	3,470	11,235	5,746	13,945	2,436	45,871	2,089	37,934	2,623	4,690	30,639			
Accounting Services	64,926	2,710	1,382	818	7,729		3,601	1,455	11,967	2,273	11,439	8,184	13,331	2,728	2,728	7,184			
Payroll/Personnel Services	68,828	4,720	1,573	669	9,439		5,310	4,720	8,141	236	14,159		11,799	787	787	13,766			
GIS Services	3,000	3,500			6,000		5,000		5,000		12,500					26,000			
Data Services	4,139	10,348			2,897		2,897	2,897	2,897		4,139		4,139			2,897			
Training Services	-															6,439			
Computer Support	75,776	3,789	3,789		7,578		3,789	3,789	3,789		11,366	7,295	15,155	1,894		13,261			
Total Operational	2,480,500	303,927	54,057	11,111	208,000	42,333	137,063	70,091	170,118	249,715	709,590	25,485	476,767	32,000	116,959	373,775	50,000	10,000	
Pass Through																			
Delegate Agency	1,400,000				442,000														
Third Party Match	3,000,000																		
Total Pass Through	4,400,000	-	-	-	442,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURES	6,880,500	303,927	54,057	11,111	650,000	42,333	137,063	70,091	170,118	249,715	709,590	25,485	476,767	32,000	116,959	373,775	50,000	10,000	

**CAPITAL AREA COUNCIL OF GOVERNMENTS
ANNUAL BUDGET
OCTOBER 1, 2009 - SEPTEMBER 30, 2010**

	Emergency Communications					Other Local	Cost Allocation Pools							TOTAL	Interfund Transfers	TOTAL
	911 Admin/Plg	ALI Maint	911 Training	Public Education	Regional Program		GIS Services	Data Services	Regional Training	Payroll/Personnel	Accounting	Computer Support	Indirect			
REVENUE																
Sources of Funds																
Federal														4,387,772	-	4,387,772
State	778,945	2,513,281	371,679	135,000	4,844,867									10,794,646	-	10,794,646
State Planning Grant														131,158	-	131,158
Other Local Income						84,985								586,484	-	586,484
Program Income									94,119					231,089	-	231,089
Other income														37,300	-	37,300
Interfund transfers							255,000	41,392	34,663	236,848	353,363	268,721	597,815	1,787,802	1,787,802	-
Third Party														3,000,000	-	3,000,000
														-	-	-
TOTAL REVENUE	778,945	2,513,281	371,679	135,000	4,844,867	84,985	255,000	41,392	128,782	236,848	353,363	268,721	597,815	20,956,251	1,881,921	19,168,449
EXPENDITURES																
Salaries	190,329	240,562	-	-	-	-	121,169	21,261	33,408	61,571	162,763	101,924	267,519	2,704,814	769,615	1,935,199
Temporary Salaries														-	-	-
Benefits	82,517	104,296	-	-	-	-	52,533	9,218	14,484	26,694	70,566	44,189	115,983	1,172,673	333,667	839,006
														-	-	-
TOTAL PERSONNEL	272,846	344,858	-	-	-	-	173,702	30,478	47,892	88,266	233,329	146,113	383,501	3,877,487	1,103,282	2,774,205
Photocopy Expense	2,500						250			500	750	500	6,000	27,450	8,000	19,450
Printing Expense	2,500						650	500			1,500		5,500	21,018	7,500	13,518
Postage and Delivery	7,700						200	250		100	750	100	4,500	24,900	5,900	19,000
Telecommunications	7,042	7,042	-	-	-	-	5,634	1,408	1,408	2,817	4,225	2,817	5,634	100,000	23,944	76,056
Insurance and Bonding	13,500										1,500		10,000	25,800	11,500	14,300
Advertising and Promotions	500									2,000	500		500	20,700	3,000	17,700
Publications and Subscriptions	150										250	200	1,500	3,175	1,950	1,225
Professional Development	8,193						2,750	1,750	1,000	1,250	2,000	6,190	3,350	51,328	15,540	35,788
Dues and Memberships	6,492						5,025			200	450	500	24,000	40,854	25,150	15,704
Contractual Services	-	298,710	343,455		3,754,643				50,000			35,000	2,500	6,401,976	(6,619)	6,408,595
Legal Services	2,000									1,000	1,000		5,000	15,900	7,000	8,900
Auditing	-										15,000			15,000	15,000	-
Professional Services	-										2,000		1,500	5,500	3,500	2,000
														-	-	-
TOTAL CONTRACTUAL & OPERATING EXPENSE	50,577	305,752	343,455	-	3,754,643	8,425	7,834	2,158	52,408	7,867	29,925	45,307	69,984	6,753,601	121,364	12,180,647
Office Supplies	14,430						1,000		1,000	2,000	2,500	500	10,000	57,480	17,000	40,480
Other Supplies	3,000						900		500				2,000	33,061	2,500	30,561
Computer Supplies	18,271										1,500	15,000	1,000	43,076	17,500	25,576
Educational Supplies				100,000					1,000					121,000	1,000	120,000
Safety Supplies														-	-	-
Meeting Supplies							9,000						1,000	10,000	1,000	9,000
														-	-	-
Total Supplies and Materials	35,701	-	-	100,000	-	9,900	1,000	-	2,500	2,000	4,000	15,500	14,000	264,617	39,000	225,617
Out of Region Travel	24,543						6,000	2,000		1,650	2,020		14,000	80,913	19,670	61,243
Mileage	13,000							1,500	500		600	1,500	2,100	64,189	6,200	57,989
Travel	37,543	-	-	-	-	6,000	3,500	-	500	1,650	2,620	1,500	16,100	145,102	25,870	119,232
Office Space	96,750	15,500		35,000			11,625		3,100	3,100	24,800	15,500	44,950	431,675	103,075	328,600
Utilities/Facilities Maintenance														-	-	-
Equipment Maintenance							9,840					6,100	500	16,440	16,440	-
Equipment					1,090,224									1,090,224	-	1,090,224
Equipment Depreciation														-	-	-
Equipment Lease													27,500	27,500	27,500	-
Other	50,355	299,822				1,000					4,000	2,600		382,663	6,600	376,063
														-	-	-
Total Leases and Equipment	147,105	315,322	-	35,000	1,090,224	1,000	21,465	-	3,100	3,100	28,800	24,200	72,950	1,948,502	153,615	1,794,887
Indirect Program Expenses	113,036					2,261	20,903	3,393	6,458	19,415	28,966	18,946		597,815	98,081	499,734
Accounting Services	70,091						4,728	0	8,202	106,973		9,093	11,821	353,363	140,818	212,545
Payroll/Personnel Services	14,159	21,238					10,501	1,573	3,933		14,356	8,063	18,092	236,848	56,518	180,330
GIS Services		194,000												255,000		255,000
Data Services		4,139												41,392		41,392
Training Services			28,224											34,663		34,663
Computer Support	37,888	30,310					11,366	3,789	3,789	7,578	11,366		11,366	268,721	49,254	219,467
Total Operational	778,945	1,215,620	371,679	135,000	4,844,867	27,586	255,000	41,392	128,782	236,848	353,363	268,721	597,815	14,777,110	1,787,802	18,461,664
Pass Through																
Delegate Agency		1,297,661												3,139,661		3,139,661
Third Party Match														3,000,000		3,000,000
Total Pass Through		1,297,661												6,139,661		6,139,661
TOTAL EXPENDITURES	778,945	2,513,281	371,679	135,000	4,844,867	27,586	255,000	41,392	128,782	236,848	353,363	268,721	597,815	20,916,771	1,787,802	19,128,970



CAPITAL AREA COUNCIL OF GOVERNMENTS

October 1, 2009 - September 30, 2010

UNRESTRICTED LOCAL FUNDING/ALLOCATIONS

Unrestricted Local Funding:	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Projection</u>	<u>FY 2009-10 Proposed</u>
Membership Dues	202,000	212,000	202,000
Contract for Services	22,370	-	10,000
Interest Income	4,500	1,200	1,500
Misc. Income	-	13,400	10,000
Equipment Lease from Indirect	27,500	27,500	27,500
Envision Central Texas Contract	38,116	27,510	25,485
Web EOC system	20,000	-	10,000
Emergency Notification System	50,000	44,000	50,000
Total Revenue	364,486	325,610	336,485
Local Match Allocations/Expenditures:	<u>FY 2008-09 Budget</u>	<u>FY 2008-09 Projection</u>	<u>FY 2009-10 Proposed</u>
Program/Grant			
Area Agency on Aging	50,000	50,000	50,000
Economic Development (EDA)	134,124	68,000	50,000
Community Development	-	19,000	24,514
Regional Planning	41,500	91,000	41,500
Other Local	30,746	26,000	84,986
Envision Central Texas Contract	38,116	27,510	25,485
Web EOC System	20,000	-	10,000
Emergency Notification System	50,000	44,000	50,000
Total Expenditures	364,486	325,510	336,485
Balance	0	100	0



CAPITAL AREA COUNCIL OF GOVERNMENTS
Fringe Benefits Rate

October 1, 2009 - September 30, 2010

RELEASE TIME		
Vacation	117,137	
Sick Leave	81,996	
Holidays	128,851	
Total Release Time	327,985	12.07%
BENEFITS		
FICA	232,986	
Employee Insurance	380,945	
Retirement	214,408	
Unemployment Insurance	9,137	
Workman's Compensation	7,750	
Wellness Program	5,000	
Total Benefits	850,227	31.29%
TOTAL RELEASE TIME AND BENEFITS	1,178,212	43.36%
Total Salaries	3,045,575	
Less: Release Time	327,985	
	2,717,590	
BASIS FOR BENEFIT RATE ALLOCATION:		
1,178,212 / 2,717,590		43.36%



CAPITAL AREA COUNCIL OF GOVERNMENTS

Indirect Cost Allocation Plan

October 1, 2009 - September 30, 2010

EXPENDITURES	2008-09 Budget	2008-09 Estimate	2009-10 Budget
Salaries	246,366	265,150	267,519
Temporary Services	-	-	-
Release Time & Benefits	106,274	114,850	115,983
TOTAL PERSONNEL COSTS	352,640	380,000	383,501
Accounting/Auditing	10,101	10,101	11,821
Communications	2,980	4,500	5,634
Insurance	10,000	9,500	10,000
Legal	5,000	3,000	5,000
Postage	4,500	4,500	4,500
Printing	6,500	5,200	5,500
Photocopy Expense	5,000	6,500	6,000
Contractual Services	20,000	32,400	2,500
Professional Services	1,500	1,000	1,500
Advertising	500	850	500
Prof. Development	3,350	3,780	3,350
Meeting Expense	1,000	1,500	1,000
Subscriptions, Dues	25,422	25,000	25,500
Travel	12,100	12,100	16,100
Office Space	45,000	45,000	44,950
Equipment Maintenance	500	-	500
Consumable Supplies	9,400	15,500	13,000
Equipment Lease	27,500	27,500	27,500
Personnel/Payroll Services	16,213	16,213	18,092
Computer Support Services	10,740	10,740	11,366
Other	0	0	0
TOTAL EXPENDITURES	569,946	614,885	597,815
Basis for Allocation	6,668,185	6,668,185	6,695,038
INDIRECT RATE	8.55%	9.22%	8.93%

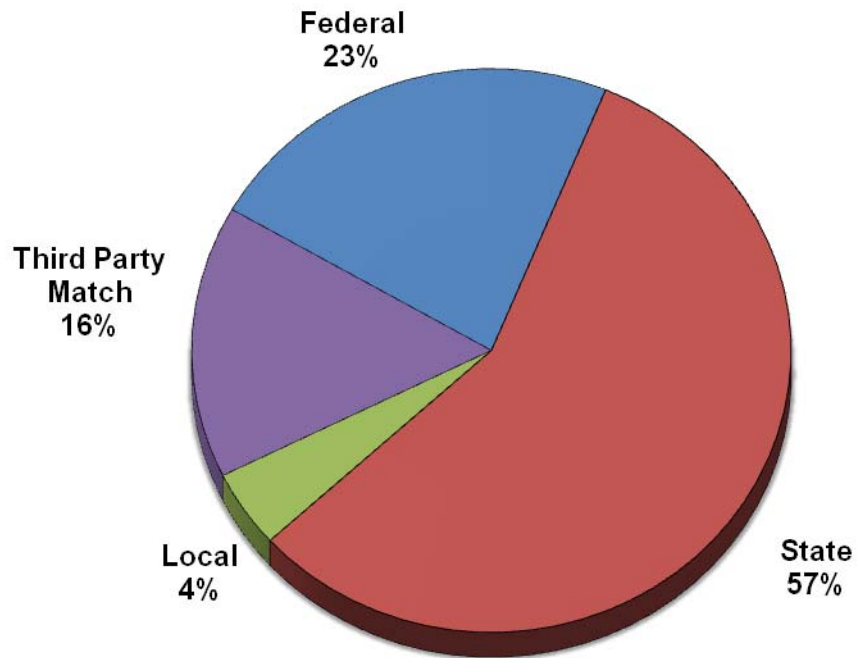
Indirect costs are not to be considered Administrative or Overhead Costs. It is an accounting method used when costs are: (a) incurred for a common joint purpose benefiting more than one cost objective; and (b) not readily assignable to the cost objective specifically benefited, without effort disproportionate 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 \$10,000 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, Data Services 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

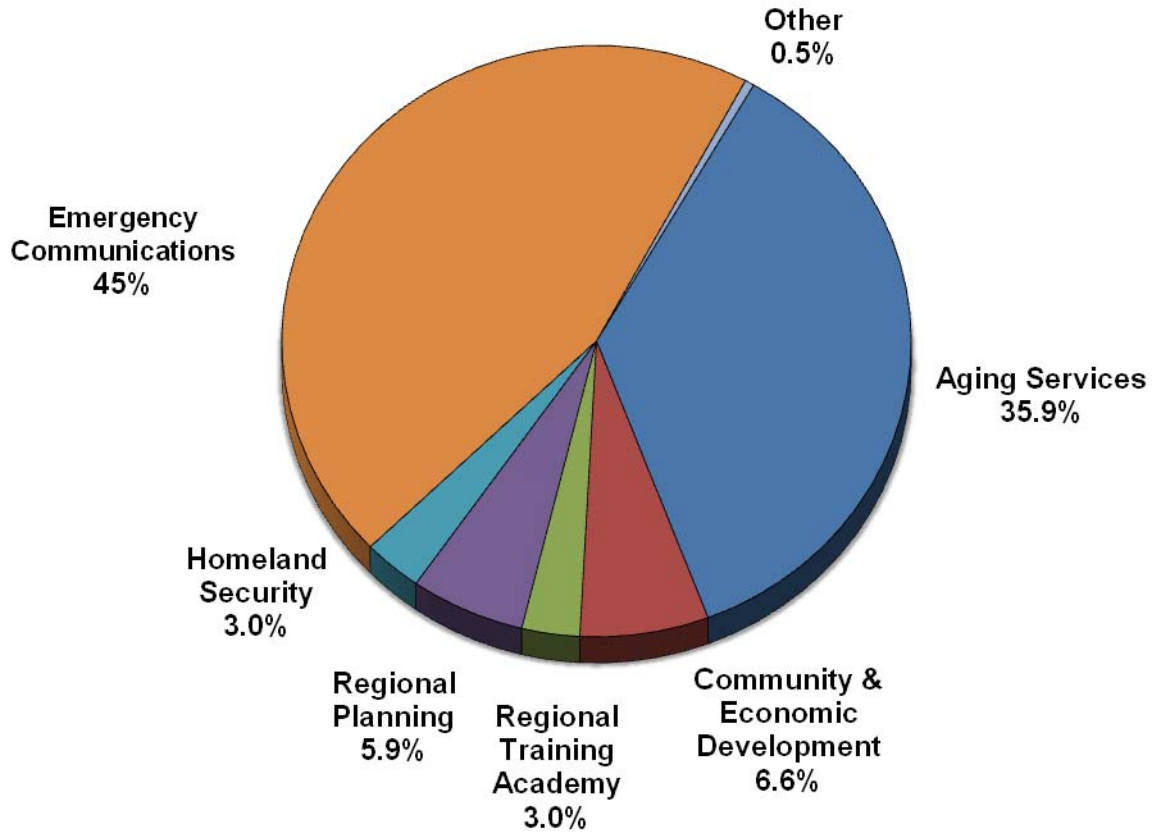
**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2009-2010**

Budget Revenue by Source



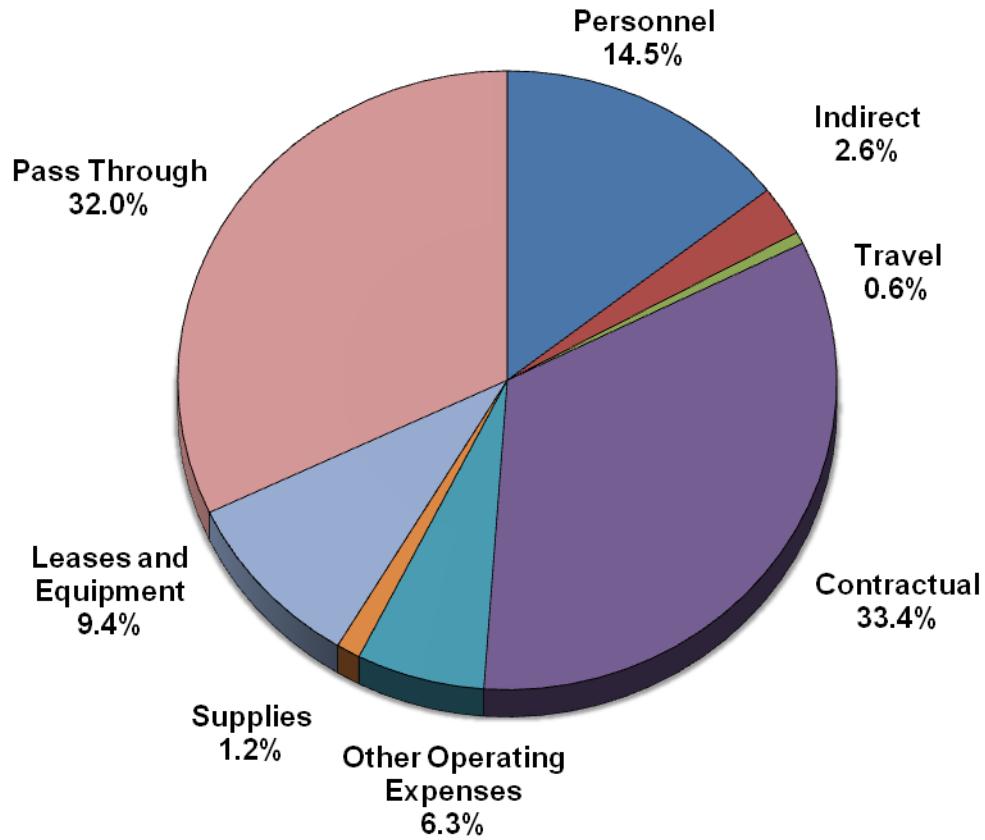
**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2009-2010**

**Budget Expenditures by Program Area
(including pass through funding)**



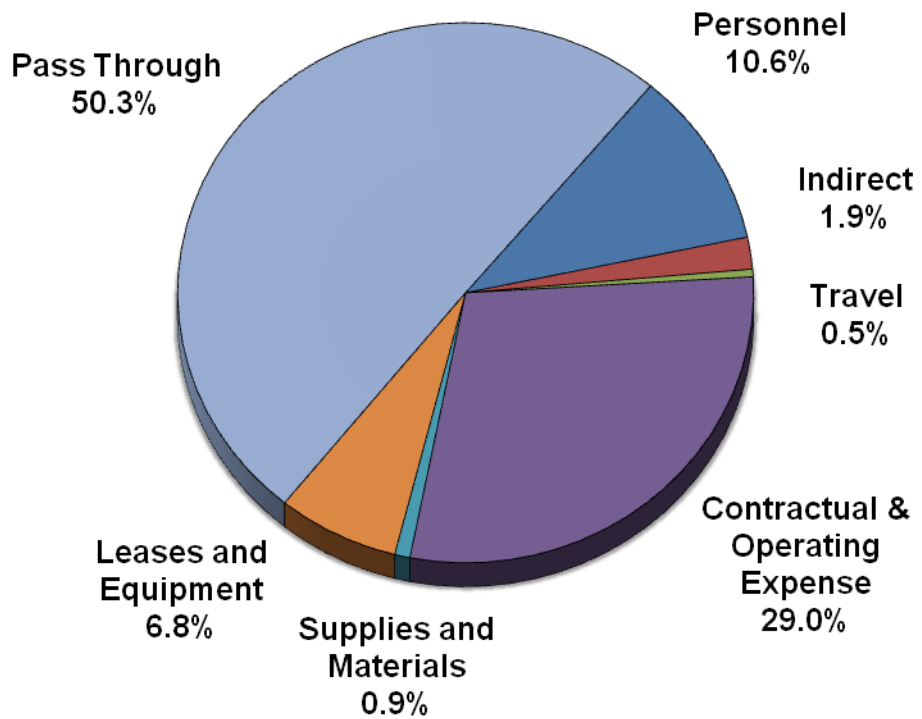
**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2009-2010**

Budget Expenditures by Category



**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2009-2010**

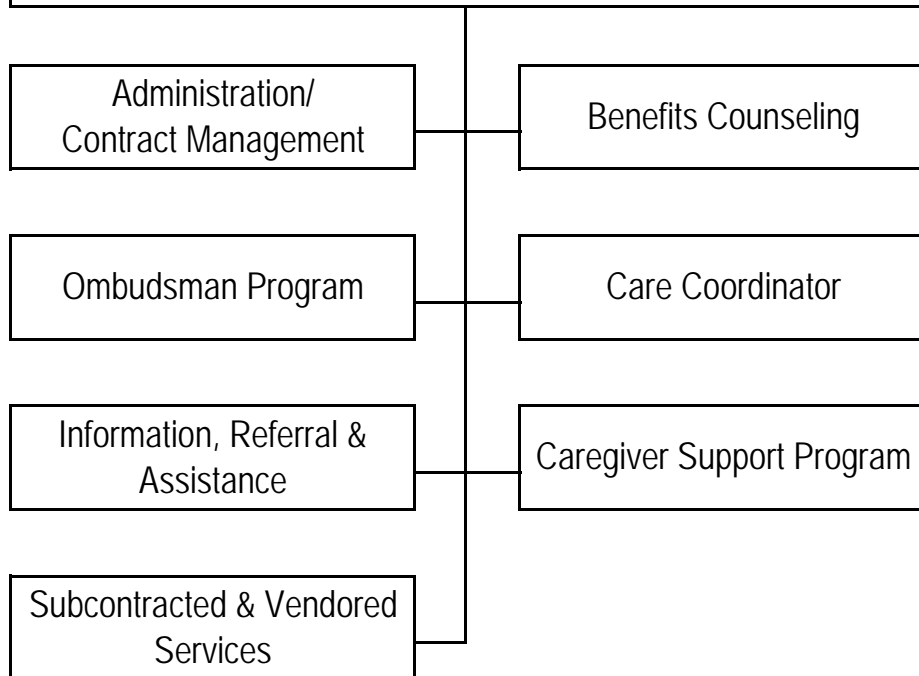
**Budget Expenditures by Category
Including Pass-Through Grants from other entities**



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Area Agency on Aging



AREA AGENCY ON AGING

Program Description

Administration/Contract Management

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 a primary focus on frail, rural and low-income minority individuals. The program is authorized through the Older Americans Act of 1965, as amended (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, through its Access and Assistance program, 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.

Benefits Counseling

This program includes the provision of supportive services that assist older adults in accessing benefits to which they may be entitled. Activities range from the provision of simple information and assistance with problems related to Medicare, Social Security, Medicaid, pensions and other benefits, to more in-depth assistance with enrollment processes and appeals for denial of benefits.

Ombudsman Program

This program consists of paid regional Ombudsman staff and a cadre of specially trained and certified volunteers who advocate for quality care in Texas nursing and assisted living facilities. Ombudsmen provide information to residents and families about their individual rights, help identify additional resources in or out of the nursing facility, and assist in the resolution of complaints by or on behalf of residents.

Care Coordination

Care Coordination is a process that links older adults with services and supports in the community-based care system. Its purpose is to make the system work more effectively and efficiently in order to assure individuals receive assistance that is responsive to their needs using all available funding sources and monitoring the quality of the care provided throughout the service provision period.

Information, Referral and Assistance (IR&A)

IR&A is the doorway into the aging network and the service delivery system itself. The intent is to provide information, guidance, direction and linkage for older persons or their family and caregivers to appropriate and available service resources within their communities. The Information, Referral and Assistance Specialist acts as a navigator for inquirers, and advocate on behalf of the older individual with agencies when the need is indicated.

Caregiver Support Program

Families are the foundation for the provision of long-term services and support for older persons in the United States. The AAACAP implemented the National Family Caregiver Support Program for the CAPCOG region by offering programs and services which target family caregivers of adults 60 years of age and older, and for older individuals, age 55 years or older, who are a relative caregiver of a child, no older than 18 years of age or who is an individual with a disability. The program will provide caregivers with information about resources; education and training; assistance to access services; respite care; and other services on a limited basis.

Health Promotion

Health promotion is the process of enabling people to increase control over their health and its determinants, thereby improving their health. According to the Center for Disease Control (CDC), among older adults, falls are the leading cause of injury deaths. They are also the most common cause of nonfatal injuries and hospital admissions for trauma. The AAACAP, in partnership with the Texas Association of Area Agencies on Aging, provides falls prevention awareness and training in an attempt to have a positive impact on the health, and ultimately the level of independence, of community-dwelling older adults.

Additional Services

Through contracts, vendor agreements and the use of vouchers, the AAACAP provides, within the limits of its funding, the following services and supports:

- Congregate and home delivered meals;
- Senior centers;
- Transportation;
- In-home services such as homemaker, chore maintenance, and personal care; and
- Limited financial assistance with dental and vision care, and hearing aids.

Work Plan

Projects/Initiatives that are in planning and development phase:

Care Coordination and Depression in Older Adults. As an outcome of AACAP's 2009 work with the University of Texas School of Social Work to address depression in older adults, two programs will be evaluated this year for possible implementation by care coordinators. Healthy IDEAS (Identifying Depression, Empowering Activities for Seniors) and PEARLS (Program to Encourage Active, Rewarding Lives for Seniors) are currently being replicated in area agencies on aging across the county. Healthy *IDEAS* integrates depression awareness and management into existing case management services provided to older adults. It ensures older adults get the help they need to manage depression and improve quality of life by screening for symptoms of depression and assessing their severity, educating older adults and caregivers about depression, linking older adults to primary care and mental health providers, and empowering older adults to manage their depression through a behavioral activation approach that encourages involvement in meaningful activities. PEARLS is a counseling program that teaches depression management techniques to seniors through in-home counseling sessions and follow-up phone contact. The program ensures that other potential factors contributing to depression, such as untreated or partially treated chronic medical conditions, are also adequately assessed and treated.

Projects/Initiatives that are ready for, or in, implementation phase:

- **Drug Interaction Alerts.** According to the American Medical Association, a recent report estimated that U.S. adults older than 65 years make more than 175,000 emergency department visits annually for adverse drug events; commonly prescribed medications accounted for one-third of these events. Late in fiscal year 2009, AAACAP began using an evidence-based model developed by Partners in Care for screening client medications for drug interactions by care coordinators using an integrated software. Through a vendor agreement with an Austin-based pharmacist, possible drug interaction alerts generated by the software are reviewed, and recommendations for medication adjustments, when indicated, are made to the client's physician.
- **Problem Solving Treatment.** In collaboration with Dr. Namkee Choi, a University of Texas at Austin School of Social Work gerontologist and researcher, care coordinators are identifying homebound older individuals who self-identify as suffering from depression, and who may benefit from a telehealth problem-solving treatment (PST) intervention. The short-term structured PST focuses on teaching and strengthening problem-solving coping skills for older adults in the Travis and Williamson County areas. Once individuals are indentified, they are referred to Dr. Choi for a detailed depression screening and participation in the intervention.

Projected Productivity and Performance

- GOAL:** To connect seniors and their families with information and services to maintain or improve quality of life.
- Objective:** To link older persons and their families or caregivers to useful information that assists them in accessing services and benefits.
- Strategy:** Link older persons and their families or caregivers through the Information, Referral, and Assistance Program.
- Outcome:** Percentage of individuals surveyed find the information provided through the Information, Referral and Assistance Program or agency website as useful. **(95%)**
- Output:** Number of calls answered by the Information, Referral and Assistance Program. **(5,050)**
- Output:** Number of agency website visits to obtain information. **(112,000)**
-
- GOAL:** To ensure the preservation of the rights of older persons residing in a nursing facility.
- Objective:** Provide a presence in nursing home facilities throughout the region to educate residents and advocate for their rights.
- Strategy:** Maintain the Ombudsman Program in nursing home facilities throughout the region.
- Outcome:** Percentage of individuals surveyed describes the assistance and advocacy received through the Ombudsman program as helpful. **(95%)**
- Output:** Percentage of Long Term Care Regulatory Licensure surveys attended in person by a certified Ombudsman. **(65%)**
- Output:** Percentage of long-term care facility-related complaints responded to within two business days. **(100%)**

GOAL: To ensure provision of services to the maximum number of elderly persons with the funds available.

Objective: To assist the elderly with available government benefit programs.

Strategy: Provide benefits counseling to the elderly.

Outcome: Percent of individuals served describe the assistance received as helpful. **(95%)**

Output: Number of people receiving benefits counseling. **(800)**

Objective: To assist with care coordination for the elderly and/or their caregivers.

Strategy: Provide Care Coordination to the elderly and/or their caregivers.

Outcome: Percent of individuals served describe the assistance received as helpful. **(95%)**

Output: Number of elderly and their caregivers receiving care coordination. **(648)**

Objective: To provide nutrition services to the elderly.

Strategy: Provide congregate meals to the elderly.

Output: Number of meals served. **(116,900 Title III)**

Strategy: Provide home-delivered meals to the elderly.

Output: Number of meals provided. **(276,180 Title III)**

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AREA AGENCY ON AGING

REVENUE	<u>Aging Services</u>
Source of Funds:	
Federal	3,600,000
State	200,000
State Planning Grant	-
Other Local	50,000
Program Income	2,000
Other Income	28,500
Third Party matching	3,000,000
TOTAL REVENUE	6,880,500
Salaries	622,788
Benefits	270,010
Total Personnel	892,798
Contractual & Operating Expense	1,067,269
Supplies and Materials	13,720
Travel	42,000
Leases and Equipment	77,500
Indirect Costs	170,544
Accounting Services	64,926
Payroll/Personnel Services	68,828
GIS Services	3,000
Data Services	4,139
Computer Support Services	75,776
Total Operational	2,480,500
Delegate Agency	1,400,000
Third Party Match	3,000,000
Total Pass Through	4,400,000
TOTAL EXPENDITURES	6,880,500

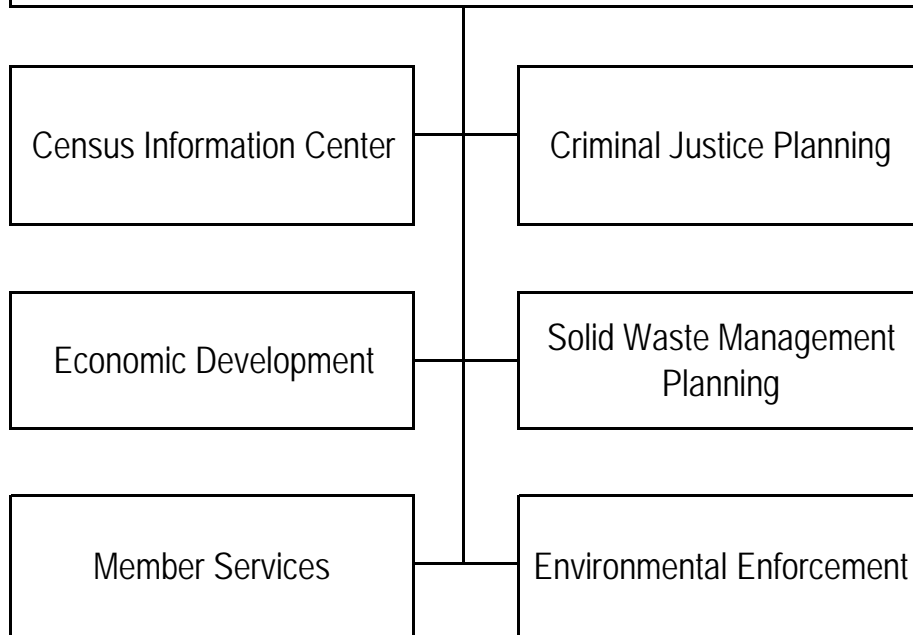
Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Aging Services	Director III	B-19	72,833	117,408
Asst Director of Aging Services	Manager III	B-15	53,249	85,926
Admin Assistant/Data Entry Clerk	Admin Asst III/Data Entry Operator II	A-13	29,146	40,455
I & R Specialist	Program Specialist I	B-9	36,764	52,198
Program Manager	Manager I	B-13	47,049	71,523
Care Coordinator Clerk	Case Worker I	B-4	27,601	38,677
Ombudsman	Protective Services Spec. I	B-5	29,146	41,044
Care Coordinator	Case Manager II	B-5	29,146	41,044
Care Coordinator	Case Manager II	B-5	29,146	41,044
Ombudsman	Protective Services Spec. I	B-5	29,146	41,044
Lead Ombudsman	Program Administrator II	B-12	44,254	67,270
Care Coordinator	Case Manager II	B-5	29,146	41,044
Care Coordinator	Case Manager II	B-5	29,146	41,044
Benefits Counselor	Case Manager II	B-5	29,146	41,044
Health & Wellness Coordinator	Program Specialist I	B-9	36,764	52,198
Data Entry Manager	Data Entry Operator III	A-10	24,832	33,929
Benefits Counselor	Case Manager II	B-5	29,146	41,044
Data Entry Manager (1/2 time)	Data Entry Operator III	A-10	24,832	33,929

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Community and Economic Development



COMMUNITY & ECONOMIC DEVELOPMENT

Program Description

The Community and Economic Development division assists entities in the Capital Area with a range of activities to advance regional planning and program coordination among diverse groups of regional stakeholders. The division's individual planning activities are largely grant funded, with local funds supporting data-related activities and requests for information and analysis as required by our communities.

Data Services

CAPCOG collects and distributes demographic, economic, and other data in support of planning and related activities in the region and in support of programs at CAPCOG. In addition, CAPCOG is designated as a Census Information Center under an agreement with the U.S. Census Bureau. The goal of the program is to ensure that all communities have access to census information and data products for planning, grant writing, and other needs.

Criminal Justice Planning

CAPCOG is designated by the Office of the Governor as the agency responsible for regional criminal justice planning in Region 12. CAPCOG provides technical assistance to grant applicants, administers state and federal funds, and assists with development of criminal justice, juvenile justice, and victim services programs. CAPCOG works with the Criminal Justice Advisory Committee to review and prioritize grant applications that are submitted for funding consideration to the Office of the Governor.

Economic Development

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.

Environmental Enforcement

CAPCOG administers the Capital Area Regional Environmental Task Force (RETF), which is a multi-jurisdictional law enforcement effort of 12 government agencies in Central Texas. RETF was formed to address the problems associated with illegal dumping and other environmental crimes. RETF also provides support with technical expertise, outreach and education, and training in environmental laws.

Solid Waste

CAPCOG is the state-designated planning agency for solid waste management in Region 12. CAPCOG allocates approximately \$440,000 in state funding annually for local government projects, including source reduction, recycling, local illegal dumping enforcement, solid waste studies, household hazardous waste collections, and public information efforts. CAPCOG also reviews applications for landfill permits and provides technical assistance on solid waste issues to local governments.

Community Development

CAPCOG also manages the Texas Review and Comment System (TRACS), and supports the Capital Area Economic Development District and the Governor's Area Regional Review Committee (RRC). Staff manage the monthly Grant Alert Report, organize workshops, maintain the CAPCOG Library, conduct

grant research for membership organizations, and provide technical assistance to local governments and other regional agencies.

Work Plan

Data Services and Census Information Center

- Conduct outreach activities in preparation for the 2010 Census, including public meetings, presentations, media releases, and the CAPCOG Census Coordination blog.
- Provide Census and related demographic data and information upon request to member governments and other organizations within the Capital Area.

Criminal Justice

- Coordinate grant application review and prioritization process, including grant writing workshops, scoring meetings, technical assistance requests, and other duties.
- Develop criteria and publish statistical data for local criminal justice community planning
- Develop criteria and format for regional criminal justice community plan.
- Provide technical assistance and monitor visits for Edward Byrne Memorial Justice Assistance grantees.

Economic Development

- Engage the CAPCOG membership in support of economic development planning, including activities such as public presentations, media stories, and the Data Points blog.
- Provide technical assistance to CAPCOG members in the form of collecting, analyzing, and presenting data for economic and workforce development purposes.
- Complete the 2010-2015 Comprehensive Economic Development Strategy.
- Support the development of “smart grid” demonstration projects in the Capital Area, through a new grant from the U.S. Economic Development Administration.

Environmental Enforcement

- Coordinate the RETF, including Environmental Law Training classes.
- Provide technical assistance for environmental enforcement, such as monitoring the Illegal Dumping Hotline and referring reports to authorities.
- Coordinate education and outreach events.

Solid Waste

- Coordinate the Solid Waste Advisory Committee, conduct the FY 2011-2012 solid waste grant request for proposals process, and provide technical assistance to grant recipients.
- Conduct regional outreach, education, and training programs, such as the quarterly Capital Area Resource Recovery Roundtable and Household Hazardous Waste clean-up events.
- Coordinate review of Municipal Solid Waste permit applications.

Community Development

- Coordinate training and workshops for local government officials, staff, and other stakeholders.
- Update and improve information availability on the CAPCOG website.
- Research grant and funding opportunities, and provide information to local governments in the region through grant alerts and Texas Review and Comment System (TRACS) meetings.
- Seek opportunities to partner with state, private, and other regional agencies on programs and initiatives.

Projected Productivity and Performance

GOAL: To be the leading source for information on community and economic development in the Capital Area.

Strategy: Improve and promote the CAPCOG Information Clearinghouse.

Outcome: New data sets and features available.

Output: Increased website traffic

Strategy: Promote the Data Points blog.

Output: Publish weekly posts

Strategy: Conduct media outreach.

Output: Media stories citing CAPCOG data, analysis, and commentary (6)

Strategy: Promote data services to CAPCOG membership.

Output: Completed technical assistance requests (150)

GOAL: To make the Capital Area a model of effective regional collaboration on community and economic development issues.

Strategy: Serve as a regional forum for elected officials and other stakeholders.

Output: Convene and support meetings of the Solid Waste Advisory Committee (SWAC), Regional Environmental Task Force (RETF), Capital Area Economic Development District (CAEDD), Criminal Justice Advisory Committee (CJAC), Regional Review Committee (RRC), and Texas Review and Comment System (TRACS)

Strategy: Publish studies, reports, and other documents that encourage regional collaboration.

Output: Completion of the 2010-2015 Comprehensive Economic Development Strategy, criminal justice data sets to be used for community plan updates by June, 2010.

Strategy: Coordinate regional workshops and other training opportunities for members.

Output: Environmental task force classes, newly elected city officials workshop (80 attendees total from all workshops)

Strategy: Create awareness about the potential economic benefits of a regional smart grid energy system and how it may impact economic development in the Capital Area.

COMMUNITY AND ECONOMIC DEVELOPMENT

	Economic Development	Community Development	Regional Solid Waste Planning	ORCA Regional Review	Criminal Justice Planning	Data Services	Total
REVENUE							
Source of Funds							
Federal	253,927			11,111			265,038
State			692,333		207,154	-	899,487
State Planning		29,543					29,543
Other	50,000	24,514				41,392	115,906
TOTAL REVENUE	303,927	54,057	692,333	11,111	207,154	41,392	1,309,974
Salaries	60,339	16,242	99,050	5,506	89,296	21,261	291,693
Benefits	26,160	7,042	42,943	2,387	38,714	9,218	126,463
Total Personnel	86,499	23,283	141,993	7,893	128,010	30,478	418,156
Contractual & Operating Expense	171,034	17,208	12,942	-	12,742	2,158	216,085
Supplies and Materials	1,000	750	14,000	-	3,791	-	19,541
Travel	5,662	500	3,000	-	3,500	-	12,662
Leases and Equipment	1,550	1,550	6,200	739	8,672	-	18,711
Indirect Costs	13,116	4,021	38,554	992	16,981	3,393	77,058
Accounting Services	2,710	1,382	7,729	818	5,056	0	17,696
Payroll/Personnel Services	4,720	1,573	9,439	669	10,029	1,573	28,003
GIS Services	3,500	-	6,000	-	5,000	-	14,500
Data Services	10,348	-	2,897	-	5,795	-	19,040
Computer Support Services	3,789	3,789	7,578	-	7,578	3,789	26,521
Total Operational	303,927	54,057	250,333	11,111	207,154	41,392	867,974
Total Pass Through	-	-	442,000	-	-	-	442,000
TOTAL EXPENDITURES	303,927	54,057	692,333	11,111	207,154	41,392	1,309,974

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Community & Eco. Dev.	Director I	B-17	60,476	97,494
Asst Director of Community & Eco. Dev.	Program Supervisor II	B-11	41,606	63,231
Administrative Assistant III	Administrative Assistant III	A-11	26,180	35,975
Regional Services Coordinator	Program Specialist I	B-9	36,764	52,198
Community Planner	Planner I	B-9	36,764	52,198
Solid Waste Program Coordinator	Planner II	B-11	41,606	63,231
Reg Envir Task Force Coordinator	Planner I	B-9	36,764	52,198
Criminal Justice Planner	Planner I	B-9	36,764	52,198

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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 Division provides that oversight through planning, development, technical, implementation, training and public education assistance to public safety agencies throughout the 10-county region to enable those agencies to deliver high quality 9-1-1 service to citizens. The Division 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 Division 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) Monitors performance of the operation and the provision of 9-1-1 service throughout the region;
- 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; and
- 4) Provides support material to PSAPs and other public safety agencies designed and developed to enhance the understanding of the 9-1-1 program throughout the region. The materials supplied cover a broad range of topics associated with the proper usage of 9-1-1.

Work Plan

- Ensure regional mapping remains at a high degree of accuracy to support Mapped All.
- Address Voice over Internet Protocol (VoIP) issues and deploy any solutions, both short and long term, to minimize potential impact on 9-1-1 services.
- Maintain the Quality Assurance program to measure and assist agencies in meeting all aspects of 9-1-1 call delivery based on state guidelines.
- Implement an Internet Protocol based network connecting all CAPCOG PSAPs to the host sites allowing migration/transition to the NENA i3 standard.
- Revamp training program to better meet the needs of supported agencies within the region.

Projected Productivity and Performance

- GOAL:** Plan and implement state-of-the-art emergency communications systems.
- Objective:** Provide technical assistance, equipment, and training to support fiscally responsible, high-quality 9-1-1 emergency communications throughout the region.
- Strategy:** Move toward implementation of an Internet Protocol (IP) based 9-1-1 system based on the NENA i3 standard.
- Outcome:** 9-1-1 data accompanies 100% of calls transferred on the IP network.
- Output:** IP link established between four PSAPs within our region.
-
- Objective:** Provide appropriate 9-1-1 training opportunities are available to PSAP staff within the region.
- Strategy:** Conduct regular training classes throughout the year.
- Outcome:** PSAP staff properly trained in use of 9-1-1 equipment and call processing procedures.
- Output:** Number of persons completing training (1,085)
-
- Objective:** Ensure the successful delivery of 9-1-1 calls to each PSAP.
- Strategy:** Test all Classes of Service (COS) and networks.
- Outcome:** 9-1-1 calls route and plot properly according to COS.
- Output:** Ninety-nine percent of network and COS tests route properly.
-
- Objective:** Deliver 9-1-1 service within the region is administered in compliance with established CSEC rules and guidelines.
- Strategy:** Conduct regular monitoring of PSAPs and Database Offices throughout the region.
- Outcome:** Overall CSEC Final Risk Assessment rating of "LOW"
- Output:** Two monitoring visits per year conducted for each of 33 PSAPs.
-

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EMERGENCY COMMUNICATIONS

	911 Admin/Plg	ALI Maintenance	911 Training	Public Education	Regional 9-1-1	Total
REVENUE						
Federal	-	-	-			-
State	778,945	2,513,281	371,679	135,000	4,844,867	8,643,772
Other income	-	-	-	-	-	-
Local	-	-	-	-	-	-
TOTAL REVENUE	778,945	2,513,281	371,679	135,000	4,844,867	8,643,772
Salaries	190,329	240,562	-	-	-	430,891
Benefits	82,517	104,296	-	-	-	186,813
Total Personnel	272,846	344,858	-	-	-	617,704
Contractual & Operating Expense	50,577	305,752	343,455	-	3,754,643	4,454,428
Supplies and Materials	35,701	-	-	100,000	-	135,701
Travel	37,543	-	-	-	-	37,543
Leases and Equipment	147,105	315,322	-	35,000	1,090,224	1,587,651
Indirect Costs	113,036	-	-	-	-	113,036
Accounting Services	70,091	-	-	-	-	70,091
Payroll/Personnel Services	14,159	21,238	-	-	-	35,397
Geographic Information Services	-	194,000	-	-	-	194,000
Data Services	-	4,139	-	-	-	4,139
Training Services	-	-	28,224	-	-	28,224
Computer Support Services	37,888	30,310	-	-	-	68,198
Total Operational	778,945	1,215,620	371,679	135,000	4,844,867	7,346,111
Total Pass Through	-	1,297,661	-	-	-	1,297,661
TOTAL EXPENDITURES	778,945	2,513,281	371,679	135,000	4,844,867	8,643,772

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Emergency Comm.	Director III	B-19	72,833	117,408
Asst Director of Emergency Comm.	Telecommunications Specialist V	B-15	53,249	85,926
Administrative Assistant III	Administrative Assistant III	A-13	29,146	40,455
Quality Assurance Coordinator	Systems Analyst IV	B-14	50,071	76,123
Quality Assurance Coordinator	Systems Analyst IV	B-14	50,071	76,123
Systems Analyst II	Systems Analyst II	B-12	44,254	67,270
Systems Analyst II	Systems Analyst II	B-12	44,254	67,270
Data Entry Clerk	Data Entry Operator III	A-10	24,832	33,929
Network Specialist	Network Specialist IV	B-14	50,071	76,123

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Homeland Security

HOMELAND SECURITY

Program Description

The Homeland Security Division focuses on issues related to equipment, training, and innovative programs centered on improving preparedness and regional response. The division works closely with the Homeland Security Task Force, created in 2002 as a region-wide 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 all hazard and public health preparedness planning. Grant activities include:

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

Since 2002, CAPCOG has also had an agreement with the Texas Department of State Health Services, through Health Service Region 7, for a public health preparedness planning project. The scope of the project follows the Centers for Disease Control and Prevention guidance and focuses on preparedness and response planning for terrorism, pandemic influenza, and other public health emergencies in the seven CAPCOG counties without a local health department.

Work Plan

- Revise and update Regional Communications Interoperability Plan and develop a strategy for enhancing interoperability capacity across the region in accordance with the Texas State Communications Interoperability Plan (SCIP).
- Facilitate the regional administration of the Communications Assets Survey and Mapping (CASM) tool in accordance with the State of Texas Communications Interoperability Plan (SCIP).
- Continue integration of medical and public health preparedness planning among all ten counties, including increasing coordination and cooperation with the Capital Area Trauma Regional Advisory Council.
- Support volunteer coordination for citizen/community preparedness.
- Continue working with communities in updating and submitting the emergency management plans.
- Enhance Regional Response Plan to maximize the coordination and effective use of resources region-wide through mutual aid.
- Administer and maintain the Regional Emergency Notification System and Regional WebEOC Program.

- Facilitate the use of the Regional Emergency Notification System and Regional WebEOC Program, including training of new and existing users and implementing enhancements.
- Ensure plans are in place for accessing and deploying regional response assets.
- Manage the regional homeland security grant program and provide homeland security grant technical assistance to jurisdictions.
- Assist stakeholders in planning and executing exercises and trainings for the region.
- Assist with interpreting state and federal guidance on NIMS compliance and facilitate the delivery of advanced NIMS training courses.
- Assist local governments in identifying Critical Infrastructure and Key Resources and maintaining in a national database for statewide data calls.
- Integrate the Central Texas School Safety Consortium planning with COG planning efforts.
- Provide input to state homeland security working groups and planning activities.

Projected Productivity and Performance

GOAL:	Increase response capability in the region for terrorism and other major public safety events.
Objective:	Assist fire, EMS, public health and police agencies in obtaining and coordinating equipment and training to facilitate multi-jurisdictional regional response.
Strategy:	Promote regional homeland security planning, training and funding opportunities for local governments and public health/safety agencies.
Outcome:	Coordination among all disciplines throughout the ten county region at the city and county level.
Output:	Percentage of jurisdictions participating in preparedness and response coordination. (95%)
Output:	Complete revision of the CAPCOG Regional Response Plan by December 31, 2009.
Output:	Percentage of cities and counties in the CAPCOG region meeting state-mandated emergency preparedness standards at the Intermediate level.
Output:	Percentage of cities and counties in the CAPCOG region meet federally-mandated standards for compliance with requirements of the National Incident Management System (NIMS).
Output:	Coordinate trainings opportunities such as NIMS Incident Command position specific courses and discipline specific courses.
Strategy:	Coordinate at least one regional full-scale exercise annually.
Output:	Percentage of cities and counties in the CAPCOG region participating.

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HOMELAND SECURITY PLANNING

	<u>Regional Bioterrorism Planning</u>	<u>Radio Interoperability Planning</u>	<u>Homeland Security Planning</u>	<u>Emergency Notification System</u>	<u>Web EOC System</u>	<u>Total</u>
REVENUE						
Source of Funds						
Federal	32,000	116,959	373,775	-	-	522,734
State						
State Planning						
Other				50,000	10,000	60,000
TOTAL REVENUE	32,000	116,959	373,775	50,000	10,000	582,734
Salaries	13,162	9,769	161,315	-	-	184,246
Benefits	5,707	4,235	69,938	-	-	79,880
Total Personnel	18,869	14,004	231,253	-	-	264,126
Contractual & Operating Expense	1,204	69,751	12,626	50,000	10,000	143,581
Supplies and Materials	855	9,000	4,000	-	-	13,855
Travel	1,800	2,000	7,650	-	-	11,450
Leases and Equipment	1,240	14,000	18,060	-	-	33,300
Indirect Costs	2,623	4,690	30,639	-	-	37,952
Accounting Services	2,728	2,728	7,184	-	-	12,640
Payroll/Personnel Services	787	787	13,766	-	-	15,339
GIS Services	-	-	26,000	-	-	26,000
Data Services	-	-	2,897	-	-	2,897
Training Services	-	-	6,439	-	-	6,439
Computer Support Services	1,894	-	13,261	-	-	15,155
Total Operational	32,000	116,959	373,775	50,000	10,000	582,734
Total Pass Through	-	-	-	-	-	-
TOTAL EXPENDITURES	32,000	116,959	373,775	50,000	10,000	582,734

Personnel Schedule

CAPCO Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Homeland Security	Director II	B-18	64,435	103,874
Homeland Security Coordinator	Planner II	B-11	41,606	63,231
Administrative Assistant III	Administrative Assistant III	A-13	29,146	40,455
Reg. Emergency Planning Coordinatr	Planner II	B-11	41,606	63,231

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Regional Planning

Transportation & Land Use
Planning

Air Quality

Geographic Information
Services

REGIONAL PLANNING

Program Description

Transportation & Land Use Planning

CAPCOG strives to offer a regional perspective to local planning needs. We help communities acquire and maintain data, facilitate regional cooperation to address planning needs.

How we use land shapes our neighborhoods, defines our communities, and sets our region apart from others. Maintaining a sprawling water, wastewater, transportation, emergency service, solid waste, and school infrastructure, much less paying for added capacity, is becoming a major challenge. Recognizing this challenge, CAPCOG is working with our member governments to facilitate an informed dialog on land use and its impact on important regional issues as air quality, transportation, solid waste, and social programs.

CAPCOG staff also supports the Capital Area Regional Transportation Planning Organization (CARTPO). The Capital Area Regional Transportation Planning Organization enhances regional mobility through education, coordination, and advocacy. CARTPO serves as a forum for elected officials to come together on transportation issues to recommend changes in policy and practice, advocate for legislation, recommend regional priorities, direct certain planning and data initiatives, oversee the federally-prescribed local consultation process, and collaborate with the Capital Area Metropolitan Planning Organization (CAMPO).

Air Quality

CAPCOG's Regional Air Quality Program provides technical assistance and information to area businesses, government entities, and community groups on regional air quality issues, with an emphasis on ground-level ozone pollution. Participation by local governments in community-focused air quality improvement plans, with technical support provided by CAPCOG, has enabled the Central Texas region to maintain compliance with the federal 8-hour ozone standard – despite a significant growth in population. With a new, more stringent standard recently promulgated by the Environmental Protection Agency (EPA), a nonattainment designation for the area is looking more likely. This would require the Texas Commission on Environmental Quality (TCEQ) to develop and implement mandatory programs to improve air quality for the region. Currently, officials in the 5-county area subject to nonattainment designation have agreed to continue supporting a series of proactive programs for achieving early emission reductions. CAPCOG's Air Quality Program staff assess and report on activities required by the Early Action agreements and coordinate technical work, documentation and reporting needed to evaluate the status of emission reduction measures.

Financial support for air quality planning initiatives related to attainment of the ozone standard has been made available to CAPCOG through a TCEQ administered grant. Efforts are directed at gaining a better understanding of the sources and extent of air quality problems by operating air monitoring stations, estimating and modeling emissions and evaluating emission reduction measures and supporting implementation of effective attainment strategies for the area. Air Quality Program staff are involved in initiating a variety of technical air quality studies, analyzing the results of those studies, and providing technical advice and reports to policy decision makers.

GIS Services

Geographic Information Systems (GIS) Services collects, assimilates, distributes, and presents demographic, economic, political, infrastructure, and natural resource data in support of regional and local planning activities. One of CAPCOG's most notable services is the Capital Area Geospatial Base Map (GeoMap) Program. GeoMap is a multi-year, cost-sharing initiative to produce and maintain current geospatial base map data for our region. Since 2005, the GeoMap participants have purchased over \$4.5 million in mapping data and realized almost \$1 million in cost savings.

GIS Services also provides geospatial support services (e.g., mapping, GIS, and GPS) to other CAPCOG divisions, member governments, and the public. For example, GIS Services maintains and distributes the base map that 9-1-1 call takers use to dispatch emergency services. Our 9-1-1 base map includes address points and street centerlines for all ten counties and boasts a 99% success rate in mapping over 1 million landline telephones located in the Capital Area.

Lastly, CAPCOG works with the Geographic Information Planning Council (GISPC) to encourage data use and exchange within our region. The GISPC maintains an open forum for agencies, organizations and interested individuals within the Capital Area to promote cost-sharing, provide training, and offer technical support to local governments and their constituents.

Work Plan

Transportation & Land Use Planning

- Serve as Administrative Lead Agency for developing County Transportation Plans for our non-MPO counties (i.e. Caldwell and Blanco Counties).
- Coordinate and support the Capital Area Regional Transportation Planning Organization (CARTPO) and its efforts to serve as a regional advocate for transportation related issues.
- Support CAMPO and the Regional Transit Coordination Committee (RTCC) in updating *the Regional Transportation Plan for the Capital Area*.
- Work with regional agencies, local governments, economic development organizations, and representatives of the development community to assess growth and its impact on the Capital Area.
- Complete the Central Texas Greenprint for Growth – a tool for balancing sustainable conservation goals with the infrastructure needs of our rapidly urbanizing MSA.
- Participate in the development of CAMPO's growth concept plan for guiding land use within the five-county MSA.
- Publish a review of existing county land use authority and host a workshop to support increasing capacity for counties.

Air Quality

- Continue collection of ozone concentration and meteorological data through the operation of six supplemental air monitoring stations.
- Perform canister sampling for speciated volatile organic compounds during ozone season.
- Conduct airborne or other mobile platform-based monitoring of ozone for analysis of regional source impacts and emissions transport.

- Update base-year emissions inventory data to represent the 2008 ozone season.
- Develop new modeling emissions files for use in 2006 photochemical modeling episode.
- Continue to use the EAC- approved photochemical modeling episode to evaluate emissions impacts of major new point sources on the area’s ozone attainment status and update the area’s conceptual model with 2007, 2008 and 2009 monitoring data.
- Provide for modeling analysis of revised ozone standards on nonattainment designation of region, likelihood of meeting attainment compliance date and what local emission reduction measures may be effective in attaining the new standard.
- Support implementation efforts for emission reduction commitments in the 8-O3 Flex Program, including the regional rideshare initiative, and continue to analyze control strategies for effectiveness as needed to insure air quality improvements are maintained.
- Coordinate meetings and provide technical support for the Central Texas Clean Air Coalition (CAC) and its efforts to serve as a regional advocate for air quality improvement.

GIS Services

- Enhance our enterprise data server architecture for maintaining and distributing data via the Information Clearinghouse.
- Plan, coordinate and complete the GeoMap 2009 and 2010 orthoimagery and elevation data acquisition efforts.
- Provide geospatial support services (e.g. mapping, location analysis, etc.) for organizations within the Capital Area.
- Draft 9-1-1 Mapping Guidelines that compliment the recently completed 9-1-1 Addressing Guidelines.
- Continue expanding datasets (e.g. tabular and geospatial data) offered on the CAPCOG Information Clearinghouse.

PROJECTED PRODUCTIVITY AND PERFORMANCE

- Goal:** To promote sustainable growth via regionally coordinated transportation, land use, and air quality planning.
- Objective:** Local governments coordinating regionally in growth and development issues.
- Strategy:** Serve as a regional forum for elected officials and community leaders.
- Strategy:** Staff and administer the CAPCOG committees that serve as a regional forum for elected officials and professional staff.
- Output:** Percentage participation by counties in the GISPC, GMUG, CARTPO and the Clean Air Coalition.
- Objective:** Increased awareness of regional approaches.
- Strategy:** Advocate for economic, environmental, and social regionalism and serve as a catalyst for a regional dialogue when participating in planning initiatives.
- Output:** Outreach through committee work, newsletters, reports and activities that support

regional initiatives.

Objective: Encourage participation by public and private stakeholders in air quality planning activities.

Strategy: Support public outreach to gain maximum involvement of local citizens, public and private entities in the successful implementation of the 8-O3 Flex emission reduction measures.

Output: Results of the latest monitoring, emissions and modeling data, along with the progress and problems of emission reduction strategy implementation.

Output: Provide support for implementation of regional clean air action plan emission reduction measures as committed to in the State Air Quality Implementation Plan Revision.

Goal: **To promote CAPCOG as an objective source for regional data and analysis.**

Objective: Provide appropriate data through scientific measurement and assessment to support regional air quality planning, education and the selection and implementation of effective emission reduction strategies.

Strategy: Reduce and prevent air pollution by monitoring and assessing air quality, developing plans to address problems, evaluating emission reduction measures and completing performance verification of selected control strategies.

Outcome: Improved air quality for the region.

Output: Percent of air quality planning grant expended in the year for monitoring, emissions inventory, modeling and control strategy evaluation projects.

Output: Ozone air quality monitoring sites operated for the 2008 ozone season.

Objective: Develop the CAPCOG Information Clearinghouse as a resource for regional data and analysis.

Strategy: Augment and enhance CAPCOG's geospatial data, tabular data, mapping, and publications.

Output: Increased number of data downloads.

Goal: **To maximize the capacity among local governments to plan and implement programs supporting efficient growth and development.**

Objective: Increase capacity to use tools and resources at the local and regional level.

Strategy: Provide technical assistance and education.

Outcome: Inclusive and transparent regional planning processes.

Output: Conduct three workshops annually.

Output: Support for regional plans based on a unified strategy, including County Transportation Plans, the Capital Area Regional Transportation Coordination Plan, and the Central Texas Greenprint for Growth.

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REGIONAL PLANNING

	Regional Planning	GeoMap	TCEQ Air Quality	GIS Services	Total
REVENUE					
Source of Funds					
Federal	-	-	-		-
State	-	-	709,590		709,590
State Planning	101,615	-	-		101,615
Local	41,500	250,000	-	255,000	546,500
Other Income	8,800				8,800
TOTAL REVENUE	151,915	250,000	709,590	255,000	1,366,505
Salaries	80,182	3,327	190,293	121,169	394,972
Benefits	34,763	1,443	82,502	52,533	171,240
Total Personnel	114,946	4,770	272,795	173,702	566,212
Contractual & Operating Expense	3,908	240,000	312,220	7,834	563,963
Supplies and Materials	1,500	-	4,500	1,000	7,000
Travel	3,250	-	2,000	3,500	8,750
Leases and Equipment	775	-	18,600	21,465	40,840
Indirect Costs	13,945	2,436	45,871	20,903	83,155
Accounting Services	11,967	2,273	11,439	4,728	30,408
Payroll/Personnel Services	8,141	236	14,159	10,501	33,038
GIS Services	5,000	-	12,500	-	17,500
Data Services	2,897	-	4,139	-	7,037
Computer Support Services	3,789	-	11,366	11,366	26,521
Total Operational	170,118	249,715	709,590	255,000	1,384,423
Total Pass Through	-	-	-	-	-
TOTAL EXPENDITURES	170,118	249,715	709,590	255,000	1,384,423

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Regional Planning	Director II	B-18	64,435	103,874
Air Quality Planning Coordinator	Program Specialist VII	B-17	60,476	97,494
Administrative Assistant II	Administrative Assistant III	A-13	29,146	40,455
GIS Analyst I	Systems Analyst I	B-8	34,625	49,162
GIS Analyst II	Systems Analyst II	B-10	39,118	59,473
Air Quality Analyst	Environmental Spec. III	B-9	36,764	52,198
Air Quality Program Specialist	Program Spec. III	B-12	44,254	67,270
Senior Planner	Planner III	B-12	44,254	67,270

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Regional Training Academy

REGIONAL TRAINING ACADEMY

Program Description

The Regional Training Academy (RTA) was created within the Capital Area Council of Governments (CAPCOG), State Planning Region 12, to establish a centrally-managed method of delivering professional law enforcement training within the ten-county region. For the last 13 years, the RTA has played a critical role in providing training to law enforcement personnel and individuals looking to begin a career in law enforcement.

The Basic Peace Officer's Course (BPOC) is designed to address the region's need for trained law enforcement applicants by providing students with the essential knowledge needed to begin a law enforcement career, and to take the State Peace Officer Licensing Examination. The RTA provides a minimum of three BPOC classes per year; two day classes and one night class.

The Basic County Corrections Course provides training to correctional officers working for sheriff's departments within our region. This state-mandated course prepares correctional officers with the knowledge needed to successfully pass the correctional officer's licensing examination administered by the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE). The RTA provides this for counties on an as-needed basis.

The RTA also provides in-service training coordination for law enforcement, emergency communications, and homeland security. In-service training courses are designed to correspond with all mandated learning objectives set out by TCLEOSE or other certifying agency, as well as address the needs of public safety personnel throughout our region. Regional training needs are assessed through multiple sources, including but not limited to: bi-annual training coordinator meetings, twice annual surveys, the RTA's Law Enforcement Education Committee (LEEC), area chiefs and training coordinators, and the community planning process.

The RTA also provides administrative services for local law enforcement agencies by sponsoring in-service training courses that are taught by their own personnel to members their own department. RTA staff approves the instructor's qualifications and lesson content, provides TCLEOSE credit and maintains all essential record keeping for each course.

Work Plan

- Projects/Initiatives that are in planning and development phase.
 1. Develop in-service training schedule to reflect training needs.
 2. Schedule Class 54 and 56 (Night Courses) of the Basic Peace Officer Course.
 3. Schedule Classes 55 and 57 (Day Courses) of the Basic Peace Officer Course.
 4. Evaluate and up-date the Basic Peace Officer Course curriculum.
 5. Evaluate and up-date in-service training curriculum.
 6. Schedule Law Enforcement Education Committee meetings throughout the year.
 7. Evaluate and up-date lesson plans for the Basic County Corrections Course.
 8. Provide the Basic County Corrections Course in CAPCOG Region.
- Projects/Initiatives that are ready for or in implementation phase
 1. Identify in-service training needs through bi-annual training coordination meetings.
 2. Provide in-service training courses.

3. Provide legislatively mandated and intermediate law enforcement certification courses within our region.
 4. Provide Basic Peace Officer Courses for Classes 54, 55, 56 and 57.
 5. Implement use of force training for agencies throughout the region.
- Projects/Initiatives to complete or close out during fiscal year 2009.
 1. Complete Basic Peace Officer Courses 52 and 53.
 2. Provide lesson plan and instructor approval, submit TCLEOSE credit and archive lesson documentation for local law enforcement and non-profit agencies that provide law enforcement training within our region.
 3. To organize bi-annual training coordinators' meetings

Projected Productivity and Performance

- GOAL:** To provide effective law enforcement education and training throughout the Region.
- Objective:** Provide training to meet the law enforcement agency needs of the region.
- Strategy:** Provide Basic Peace Officer Courses (BPOC) and Continuing Education based on identified demand of local law enforcement agencies of the region.
- Outcome:** Percentage passing rate for cadets on the state licensing exam for BPOC courses. **(100%)**
- Output:** Number of Basic Peace Officer Courses conducted. **(4)**
- Output:** Number of cadets trained. **(90)**
- Output:** Number of Basic County Correctional Courses as requested by local Sheriff's Departments within our region. **(3)**
- Output:** Number of in-service schools provided, including courses necessary to facilitate license renewal requirements. **(36)**
- Output:** Number of officers/persons trained in-service **(800)**
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REGIONAL TRAINING ACADEMY

	Regional Academy	Training Services	Total
REVENUE			
Federal	-	-	-
State	341,797	-	341,797
State Planning		-	-
Local	134,970	128,782	263,752
TOTAL REVENUE	476,767	128,782	605,549
Salaries	153,039	33,408	186,447
Benefits	66,350	14,484	80,834
Total Personnel	219,389	47,892	267,282
Contractual & Operating Expense	89,542	52,408	141,951
Supplies and Materials	26,900	2,500	29,400
Travel	4,327	500	4,827
Leases and Equipment	54,250	3,100	57,350
Indirect Costs	37,934	6,458	44,392
Accounting Services	13,331	8,202	21,533
Payroll/Personnel Services	11,799	3,933	15,732
GIS Services	-	-	-
Data Services	4,139	-	4,139
Computer Support Services	15,155	3,789	18,944
Total Operational	476,767	128,782	605,550
Total Pass Through	-	-	-
TOTAL EXPENDITURES	476,767	128,782	605,550

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Regional Training Academy	Director I	B-17	60,476	97,494
Administrative Assistant	Administrative Assistant III	A-13	29,146	40,455
Chief Instructor	Training Specialist V	B-13	47,049	71,523
Regional Training Coordinator	Planner I	B-9	36,764	52,198

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Administrative Services

Administrative and Financial
Services

General Services

Information Services

ADMINISTRATIVE SERVICES

Program Description

Administrative & Financial Services

Administrative Services is responsible for the internal and external services for all CAPCOG program areas including accounting, payroll, budgeting, financial management and reporting, human resources, benefits administration, policies and procedures development, procurement and purchasing, assistance in monitoring and audits, records management, and general oversight of the agency. Administrative Services provides support services as needed to implement programs in accordance with grant and contract agreements.

General Services

General Services is the centralized source of CAPCOG's information distribution system and serves as liaison between the CAPCOG membership and the agency. Services include program and meeting scheduling, database upkeep, advisory subcommittee list and attendance records, publishing of the CAPCOG newsletter, brochures, regional directory, annual report and coordination of outreach activities.

Information Services

Information Services provides computer and network support to all CAPCOG programs and maintains CAPCOG's website. This includes assistance with hardware and software purchases and installation, troubleshooting with assistance from Computer Support staff in each program area, and overall administration/maintenance of the CAPCOG Local Area Network (LAN). Information Services is also available to provide computer technical assistance to CAPCOG local governments on a limited basis.

Work Plan

Administration and Finance

- Review and update agency policies.
- Implement new online purchasing procedures.
- Evaluate procurement procedures.
- Conduct annual inventory.
- Evaluate legal services needs of the agency.
- Prepare Comprehensive Annual Financial Report (CAFR).
- Provide accurate and timely financial information.
- Maximize financial resources available to program areas.

General Services

- Support Executive Committee meetings and activities, and ensure policy directives are carried out.
- Outreach to regional organizations and member governments.
- Develop media releases for key projects and initiatives.
- Maintain website information pages.

Information Services

- Continue website enhancements.
- Implement on-line database features.
- Enhance remote access capabilities.

- Increase access to on-line resources
- Improve network access and reliability

Projected Productivity and Performance

GOAL: **Accurate administration of CAPCOG finances and program reporting in compliance with all applicable guidelines, rules, and government regulations.**

Objective: Provide accurate and timely financial reports and information that comply with appropriate state and federal requirements as well as general accounting principles.

Strategy: Prepare budgets and issue financial reports to program areas and funding agencies in a timely manner.

Outcome: Percentage of all financial reports, as required by grant agreements, submitted in a timely manner.

Output: Preparation of a Single Audit in accordance with state and federal regulations.

Output: Preparation of the annual budget for CAPCOG and individual program areas.

Output: Preparation of accurate financial reports by the 15th of the month for internal review.

Output: Respond to audit and monitoring reports as needed.

GOAL: **Ensure CAPCOG implements appropriate administrative and program procedures in compliance with all applicable guidelines, rules, and government regulations and in the interest of best practices and efficient management.**

Objective: Maintain accurate and effective policies and procedures.

Strategy: Update and/or develop policies and procedures related to administration of the agency's activities and programs.

Output: Prepare procedures for open records requests, purchasing online.

Output: Complete continuity of business plan documentation.

Output: Develop business plan for GIS activities.

GOAL: **Facilitate access to information on all CAPCOG programs by member governments and organizations.**

Objective: Dissemination of information on CAPCOG programs, services, and activities to ensure access by member organizations and regional partners.

Strategy: Coordinate and compile information from all CAPCOG departments for timely distribution.

Output: Bi-monthly publication of newsletter in both paper and electronic formats.

Output: Publication of Regional Directory and CAPCOG Annual Report.

Output: Maintenance of Information pages on website.

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**ADMINISTRATIVE SERVICES
GENERAL 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	-	236,848	353,363	268,721	597,815
Local	84,985	-	-	-	-
TOTAL REVENUE	84,985	236,848	353,363	268,721	597,815
Salaries	-	61,571	162,763	101,924	267,519
Benefits	-	26,694	70,566	44,189	115,983
Total Personnel	-	88,266	233,329	146,113	383,501
Contractual & Operating Expense	8,425	7,867	29,925	45,307	69,984
Supplies and Materials	9,900	2,000	4,000	15,500	14,000
Travel	6,000	1,650	2,620	1,500	16,100
Leases and Equipment	1,000	3,100	28,800	24,200	72,950
Indirect Costs	2,261	19,415	28,966	18,946	-
Accounting Services	-	106,973	-	9,093	11,821
Payroll/Personnel Services	-	-	14,356	8,063	18,092
Computer Support Services	-	7,578	11,366	-	11,366
Total Operational	27,586	236,848	353,363	268,721	597,815
Total Pass Through	-	-	-	-	-
TOTAL EXPENDITURES	27,586	236,848	353,363	268,721	597,815

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 IV	B-20	82,382	132,801
Administrative Coord/HR Generalist	Staff Services II/Admin IV	B-10	39,118	59,473
Office Manager	Administrative Assistant IV	A15/B8	34,625	49,162
Receptionist/Administrative Assistant	Administrative Assistant I	A-8	22,472	28,886
Financial Services				
Director of Finance	Accountant VII/Director I	B-15	53,249	85,926
Financial Analyst/Payroll Analyst	Accountant III	B-9	36,764	52,198
Financial Analyst/Purchaser	Accountant III/Purchaser III	B-9	36,764	52,198
Accounting Technician	Accounting Technician III	A-13	29,146	40,455
Information Services				
Information Services Manager	Network Specialist IV	B-14	50,071	76,123
Network Specialist	Network Specialist I	B-8	34,625	49,162

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Personnel & Salary Schedules

**CAPITAL AREA COUNCIL OF GOVERNMENTS
2009-10 Salary Plan**

#	Group	Salary Range			Working Job Title	State Job Title
		Min	Mid Point	Max		
ADMINISTRATION / FINANCE / INFORMATION SERVICES						
1	Exempt				Executive Director	Chief Executive Officer
2	B-10	39,118	49,296	59,473	Administrative Coord/HR Generalist	Staff Services II/Admin IV
3	B-20	82,382	107,592	132,801	Deputy Director	Director IV
4	B-15	53,249	69,610	85,926	Director of Finance	Accountant VII/Director I
5	B-9	36,764	44,481	52,198	Financial Analyst/Payroll Analyst	Accountant III
6	B-9	36,764	44,481	52,198	Financial Analyst/Purchaser	Accountant III/Purchaser III
7	A-13	29,146	34,801	40,455	Accounting Technician	Accounting Technician III
8	B-14	50,071	63,097	76,123	Information Services Manager	Network Specialist IV
9	B-8	34,625	41,894	49,162	Network Specialist	Network Specialist I
10	A15/B8	34,625	41,894	49,162	Office Manager	Administrative Assistant IV
11	A-8	22,472	25,679	28,886	Receptionist/Administrative Assistant	Administrative Assistant I
EMERGENCY COMMUNICATIONS						
12	B-19	72,833	95,121	117,408	Director of Emergency Communications	Director III
13	B-15	53,249	69,610	85,926	Asst Director of Emergency Communications	Telecommunications Specialist V
14	A-13	29,146	34,801	40,455	Administrative Assistant III	Administrative Assistant III
15	B-14	50,071	63,097	76,123	Quality Assurance Coordinator	Systems Analyst IV
16	B-14	50,071	63,097	76,123	Quality Assurance Coordinator	Systems Analyst IV
17	B-12	44,254	55,762	67,270	Systems Analyst II	Systems Analyst II
18	B-12	44,254	55,762	67,270	Systems Analyst II	Systems Analyst II
19	A-10	24,832	29,381	33,929	Data Entry Clerk	Data Entry Operator III
20	B-14	50,071	63,097	76,123	Network Specialist	Network Specialist IV
HOMELAND SECURITY						
21	B-18	64,435	84,155	103,874	Director of Homeland Security	Director II
22	B-11	41,606	52,419	63,231	Homeland Security Coordinator	Planner II
23	A-13	29,146	34,801	40,455	Administrative Assistant III	Administrative Assistant III
24	B-11	41,606	52,419	63,231	Reg. Emergency Planning Coordinator	Planner II
COMMUNITY AND ECONOMIC DEVELOPMENT						
25	B-17	60,476	78,985	97,494	Director of Community & Economic Dev.	Director I
26	B-11	41,606	52,419	63,231	Asst Director of Community & Eco. Dev.	Program Supervisor II
27	A-11	26,180	31,078	35,975	Administrative Assistant III	Administrative Assistant III
28	B-9	36,764	44,481	52,198	Regional Services Coordinator	Program Specialist I
29	B-9	36,764	44,481	52,198	Community Planner	Planner I
30	B-11	41,606	52,419	63,231	Solid Waste Program Coordinator	Planner II
31	B-9	36,764	44,481	52,198	Reg Envir Task Force Coordinator	Planner I
32	B-9	36,764	44,481	52,198	Criminal Justice Planner	Planner I
REGIONAL PLANNING						
33	B-18	64,435	84,155	103,874	Director of Regional Planning	Director II
34	B-17	60,476	78,985	97,494	Air Quality Planning Coordinator	Program Specialist VII
35	A-13	29,146	34,801	40,455	Administrative Assistant II	Administrative Assistant III
36	B-8	34,625	41,894	49,162	GIS Analyst I	Systems Analyst I
37	B-10	39,118	49,296	59,473	GIS Analyst II	Systems Analyst II
38	B-9	36,764	44,481	52,198	Air Quality Analyst	Environmental Spec. III
39	B-12	44,254	55,762	67,270	Air Quality Program Specialist	Program Spec. III
40	B-12	44,254	55,762	67,270	Senior Planner	Planner III
AGING SERVICES						
41	B-19	72,833	95,121	117,408	Director of Aging Services	Director III
42	B-15	53,249	69,610	85,926	Asst Director of Aging Services	Manager III
43	A-13	29,146	34,801	40,455	Admin Assistant/Data Entry Clerk	Admin Asst III/Data Entry Operator II
44	B-9	36,764	44,481	52,198	I & R Specialist	Program Specialist I
45	B-13	47,049	59,286	71,523	Program Manager	Manager I
46	B-4	27,601	33,139	38,677	Care Coordinator Clerk	Case Worker I
47	B-5	29,146	35,095	41,044	Ombudsman	Protective Services Spec. I
48	B-5	29,146	35,095	41,044	Care Coordinator	Case Manager II
49	B-5	29,146	35,095	41,044	Care Coordinator	Case Manager II
50	B-5	29,146	35,095	41,044	Ombudsman	Protective Services Spec. I
51	B-12	44,254	55,762	67,270	Lead Ombudsman	Program Administrator II
52	B-5	29,146	35,095	41,044	Care Coordinator	Case Manager II
53	B-5	29,146	35,095	41,044	Care Coordinator	Case Manager II
54	B-5	29,146	35,095	41,044	Benefits Counselor	Case Manager II
55	B-9	36,764	44,481	52,198	Health & Wellness Coordinator	Program Specialist I
56	A-10	24,832	29,381	33,929	Data Entry Manager	Data Entry Operator III
57	B-5	29,146	35,095	41,044	Benefits Counselor	Case Manager II
58	A-10	24,832	29,381	33,929	Data Entry Manager (1/2 time)	Data Entry Operator III
REGIONAL TRAINING ACADEMY						
59	B-17	60,476	78,985	97,494	Director of Regional Training Academy	Director I
60	A-13	29,146	34,801	40,455	Administrative Assistant	Administrative Assistant III
61	B-13	47,049	59,286	71,523	Chief Instructor	Training Specialist V
62	B-9	36,764	44,481	52,198	Regional Training Coordinator	Planner I

CAPITAL AREA COUNCIL OF GOVERNMENTS

2009-10 Salary Plan

#	Group	Salary Range			Working Job Title	AGING DADS AGING	COMMUNITY AND ECONOMIC DEVELOPMENT						REGIONAL PLANNING					RTA	
		Min	Point	Max			EDA Eco Dev	CEDAF ORCA	TCEQ RSWM	Task Force	CJD Planning	CJD Stim	SPAG	Regional	FHWA	GeoMap	TCEQ	CJD RTA	RTA
														Planning	Greenprint		Air Quality		
ADMINISTRATION / FINANCE / INFORMATION SERVICES																			
1	Exempt				Executive Director														
2	B-10	39,118	49,296	59,473	Administrative Coord/HR Generalist														
3	B-20	82,382	107,592	132,801	Deputy Director														
4	B-15	53,249	69,610	85,926	Director of Finance														
5	B-9	36,764	44,481	52,198	Financial Analyst/Payroll Analyst														
6	B-9	36,764	44,481	52,198	Financial Analyst/Purchaser														
7	A-13	29,146	34,801	40,455	Accounting Technician														
8	B-14	50,071	63,097	76,123	Information Services Manager														
9	B-8	34,625	41,894	49,162	Network Specialist														
10	A15/B8	34,625	41,894	49,162	Office Manager														
11	A-8	22,472	25,679	28,886	Receptionist/Administrative Assistant														
EMERGENCY COMMUNICATIONS																			
12	B-19	72,833	95,121	117,408	Director of Emergency Comm.														
13	B-15	53,249	69,610	85,926	Asst Director of Emergency Comm.														
14	A-13	29,146	34,801	40,455	Administrative Assistant III														
15	B-14	50,071	63,097	76,123	Quality Assurance Coordinator														
16	B-14	50,071	63,097	76,123	Quality Assurance Coordinator														
17	B-12	44,254	55,762	67,270	Systems Analyst II														
18	B-12	44,254	55,762	67,270	Systems Analyst II														
19	A-10	24,832	29,381	33,929	Data Entry Clerk														
20	B-14	50,071	63,097	76,123	Network Specialist														
HOMELAND SECURITY																			
21	B-18	64,435	84,155	103,874	Director of Homeland Security														
22	B-11	41,606	52,419	63,231	Homeland Security Coordinator														
23	A-13	29,146	34,801	40,455	Administrative Assistant III														
24	B-11	41,606	52,419	63,231	Reg. Emergency Planning Coordinator														
COMMUNITY AND ECONOMIC DEVELOPMENT																			
25	B-17	60,476	78,985	97,494	Director of Community & Eco. Dev.		40%		20%		20%								
26	B-11	41,606	52,419	63,231	Asst Director of Community & Eco. Dev.			5%			65%	30%							
27	A-11	26,180	31,078	35,975	Administrative Assistant III		28%	12%	20%		20%	20%							
28	B-9	36,764	44,481	52,198	Regional Services Coordinator		15%						10%						
29	B-9	36,764	44,481	52,198	Community Planner		50%						30%						
30	B-11	41,606	52,419	63,231	Solid Waste Program Coordinator				100%										
31	B-9	36,764	44,481	52,198	Reg Envir Task Force Coordinator				50%	50%									
32	B-9	36,764	44,481	52,198	Criminal Justice Planner						30%	70%							
REGIONAL PLANNING																			
33	B-18	64,435	84,155	103,874	Director of Regional Planning								27%	0%	3%	25%			
34	B-17	60,476	78,985	97,494	Air Quality Planning Coordinator											100%			
35	A-13	29,146	34,801	40,455	Administrative Assistant II							10%	30%			35%			
36	B-8	34,625	41,894	49,162	GIS Analyst I										3%				
37	B-10	39,118	49,296	59,473	GIS Analyst II														
38	B-9	36,764	44,481	52,198	Air Quality Analyst											100%			
39	B-12	44,254	55,762	67,270	Air Quality Program Specialist											100%			
40	B-12	44,254	55,762	67,270	Senior Planner							100%							
AGING SERVICES																			
41	B-19	72,833	95,121	117,408	Director of Aging Services	100%													
42	B-15	53,249	69,610	85,926	Asst Director of Aging Services	100%													
43	A-13	29,146	34,801	40,455	Admin Assistant/Data Entry Clerk	100%													
44	B-9	36,764	44,481	52,198	I & R Specialist	100%													
45	B-13	47,049	59,286	71,523	Program Manager	100%													
46	B-4	27,601	33,139	38,677	Care Coordinator Clerk	100%													
47	B-5	29,146	35,095	41,044	Ombudsman	100%													
48	B-5	29,146	35,095	41,044	Care Coordinator	100%													
49	B-5	29,146	35,095	41,044	Care Coordinator	100%													
50	B-5	29,146	35,095	41,044	Ombudsman	100%													
51	B-12	44,254	55,762	67,270	Lead Ombudsman	100%													
52	B-5	29,146	35,095	41,044	Care Coordinator	100%													
53	B-5	29,146	35,095	41,044	Care Coordinator	100%													
54	B-5	29,146	35,095	41,044	Benefits Counselor	100%													
55	B-9	36,764	44,481	52,198	Health & Wellness Coordinator	100%													
56	A-10	24,832	29,381	33,929	Data Entry Manager	100%													
57	B-5	29,146	35,095	41,044	Benefits Counselor	100%													
58	A-10	24,832	29,381	33,929	Data Entry Manager (1/2 time)	50%													
REGIONAL TRAINING ACADEMY																			
59	B-17	60,476	78,985	97,494	Director of Regional Training Academy													100%	
60	A-13	29,146	34,801	40,455	Administrative Assistant													100%	
61	B-13	47,049	59,286	71,523	Chief Instructor													100%	
62	B-9	36,764	44,481	52,198	Regional Training Coordinator														

CAPITAL AREA COUNCIL OF GOVERNMENTS

2009-10 Salary Plan

#	Group	Working Job Title	HOMELAND SECURITY			EMERGENCY COMMUNICATIONS				GIS Services	DATA Services	Regional Training	Payroll/Personn	Accounting	Computer Support	Indirect	TOTAL
			Bioterrorism Planning	Interop Planning	Homeland Security	911 Admin/Plg	ALI Maint	911 Training	Public Education								
ADMINISTRATION / FINANCE / INFORMATION SERVICES																	
1	Exempt	Executive Director														100%	100.0%
2	B-10	Administrative Coord/HR Generalist											100%				100.0%
3	B-20	Deputy Director											0%	10%	5%	85%	100.0%
4	B-15	Director of Finance											10%	90%			100.0%
5	B-9	Financial Analyst/Payroll Analyst											10%	90%			100.0%
6	B-9	Financial Analyst/Purchaser												100%			100.0%
7	A-13	Accounting Technician											25%	75%			100.0%
8	B-14	Information Services Manager													100%		100.0%
9	B-8	Network Specialist													100%		100.0%
10	A15/B8	Office Manager														100%	100.0%
11	A-8	Receptionist/Administrative Assistant														100%	100.0%
EMERGENCY COMMUNICATIONS																	
12	B-19	Director of Emergency Comm.				80%	20%										100.0%
13	B-15	Asst Director of Emergency Comm.				50%	50%										100.0%
14	A-13	Administrative Assistant III				50%	50%										100.0%
15	B-14	Quality Assurance Coordinator					100%										100.0%
16	B-14	Quality Assurance Coordinator				50%	50%										100.0%
17	B-12	Systems Analyst II				50%	50%										100.0%
18	B-12	Systems Analyst II				60%	40%										100.0%
19	A-10	Data Entry Clerk					100%										100.0%
20	B-14	Network Specialist				20%	80%										100.0%
HOMELAND SECURITY																	
21	B-18	Director of Homeland Security	5%		95%												100.0%
22	B-11	Homeland Security Coordinator	10%	20%	70%												100.0%
23	A-13	Administrative Assistant III	10%		90%												100.0%
24	B-11	Reg. Emergency Planning Coordinatc	5%		95%												100.0%
COMMUNITY AND ECONOMIC DEVELOPMENT																	
25	B-17	Director of Community & Eco. Dev.								20%							100.0%
26	B-11	Asst Director of Community & Eco. Dev.															100.0%
27	A-11	Administrative Assistant III															100.0%
28	B-9	Regional Services Coordinator													75%		100.0%
29	B-9	Community Planner								20%							100.0%
30	B-11	Solid Waste Program Coordinator															100.0%
31	B-9	Reg Envir Task Force Coordinator															100.0%
32	B-9	Criminal Justice Planner															100.0%
REGIONAL PLANNING																	
33	B-18	Director of Regional Planning								45%							100.0%
34	B-17	Air Quality Planning Coordinator															100.0%
35	A-13	Administrative Assistant II								25%							100.0%
36	B-8	GIS Analyst I								97%							100.0%
37	B-10	GIS Analyst II								100%							100.0%
38	B-9	Air Quality Analyst															100.0%
39	B-12	Air Quality Program Specialist															100.0%
40	B-12	Senior Planner															100.0%
AGING SERVICES																	
41	B-19	Director of Aging Services															100.0%
42	B-15	Asst Director of Aging Services															100.0%
43	A-13	Admin Assistant/Data Entry Clerk															100.0%
44	B-9	I & R Specialist															100.0%
45	B-13	Program Manager															100.0%
46	B-4	Care Coordinator Clerk															100.0%
47	B-5	Ombudsman															100.0%
48	B-5	Care Coordinator															100.0%
49	B-5	Care Coordinator															100.0%
50	B-5	Ombudsman															100.0%
51	B-12	Lead Ombudsman															100.0%
52	B-5	Care Coordinator															100.0%
53	B-5	Care Coordinator															100.0%
54	B-5	Benefits Counselor															100.0%
55	B-9	Health & Wellness Coordinator															100.0%
56	A-10	Data Entry Manager															100.0%
57	B-5	Benefits Counselor															100.0%
58	A-10	Data Entry Manager (1/2 time)															50.0%
REGIONAL TRAINING ACADEMY																	
59	B-17	Director of Regional Training Academy															100.0%
60	A-13	Administrative Assistant															100.0%
61	B-13	Chief Instructor															100.0%
62	B-9	Regional Training Coordinator									100%						100.0%

CAPCOG SALARY SCHEDULES FOR FY 2009-2010

Based on the State of Texas Salary Schedules for 2008-2009

SALARY SCHEDULE A

Salary Group	Minimum	Mid Point	Maximum
A-2	17,376	19,677	21,977
A-3	18,108	20,543	22,978
A-4	18,864	21,434	24,004
A-5	19,656	22,368	25,080
A-6	20,532	23,399	26,266
A-7	21,444	24,479	27,514
A-8	22,472	25,679	28,886
A-9	23,646	27,039	30,431
A-10	24,832	29,381	33,929
A-11	26,180	31,078	35,975
A-12	27,601	32,865	38,128
A-13	29,146	34,801	40,455
A-14	30,806	36,888	42,970
A-15	32,611	39,115	45,618
A-16	34,625	41,553	48,480
A-17	36,764	44,120	51,475
A-18	39,118	46,942	54,765

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 2010 CAPCOG Budget are the same as the State of Texas 2009 schedules.

CAPCOG SALARY SCHEDULES FOR FY 2009-2010

Based on the State of Texas Salary Schedules for 2008-2009

SALARY SCHEDULE B

Salary Group	Minimum	Mid Point	Maximum
B-1	23,646	28,135	32,624
B-2	24,832	29,622	34,411
B-3	26,180	31,332	36,484
B-4	27,601	33,139	38,677
B-5	29,146	35,095	41,044
B-6	30,806	37,196	43,585
B-7	32,611	39,436	46,260
B-8	34,625	41,894	49,162
B-9	36,764	44,481	52,198
B-10	39,118	49,296	59,473
B-11	41,606	52,419	63,231
B-12	44,254	55,762	67,270
B-13	47,049	59,286	71,523
B-14	50,071	63,097	76,123
B-15	53,249	69,610	85,926
B-16	56,785	74,164	91,543
B-17	60,476	78,985	97,494
B-18	64,435	84,155	103,874
B-19	72,833	95,121	117,408
B-20	82,382	107,592	132,801
B-21	104,048	135,891	167,733
B-22	131,611	171,893	212,174

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 2010 CAPCOG Budget are the same as the State of Texas 2009 schedules.

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Supplemental Information

CAPCOG EXECUTIVE COMMITTEE

Bastrop County

Judge Ronnie McDonald+
Mayor Marc Holm – City of Elgin*

Blanco County

Judge Bill Guthrie+
Mayor Kermit Roeder - City of Johnson City *

Burnet County

Judge Donna Klaeger (Secretary)+
Commissioner Bill Neve#

Caldwell County

Judge H. T. Wright+
Mayor James Bertram - City of Lockhart *

Fayette County

Judge Ed Janecka+
Mayor Janet Moerbe - City of LaGrange *

Hays County

Judge Elizabeth Sumter+
Commissioner Will Conley (2nd Vice Chair) #
Mayor Susan Narvaiz - City of San Marcos (Past Chair) ***

Lee County

Commissioner Maurice Pitts+

Llano County

Judge Wayne Brascom+

Travis County

Judge Sam Biscoe+ (Chair)
Commissioner Karen Huber+
Councilmember Chris Riley - City of Austin ****
Mayor Caroline Murphy - City of Bee Cave (1st Vice Chair) *
Mayor Jeff Coleman – City of Pflugerville **

Williamson County

Judge Dan A. Gattis+
Commissioner Cynthia Long #
Councilmember Scott Mitchell – City of Cedar Park **
Councilmember Pat Berryman - City of Georgetown **
Mayor Alan McGraw - City of Round Rock ***

+ county representative

****Austin representative

***city over 100,000 representative

** city over 25,000/under 100,000 representative

* small city representative

#at-large representative

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 Umland
Village of Wimberley

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
City of Rollingwood
Village of San Leanna
City of Sunset Valley
City of West Lake Hills

Williamson County

Williamson County
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
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 Area Chamber of Commerce
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



OVERVIEW

CAPITAL AREA COUNCIL OF GOVERNMENTS

MEMBERSHIP

Composition

- Full (voting):
 - Counties
 - Municipalities
- Associate (voting):
 - School Districts
 - Special Purpose Governmental Districts
 - Conservation Organizations
 - Nonprofit Organizations:
 - health, welfare, economic, or civic development
 - Utilities
- Sustaining (non-voting):
 - Those interested in the welfare of State Planning Region 12

Function:

- Select General Assembly representative
- Participate in Cooperative Projects
- Participate in General CAPCOG Activities
- Suggest Programs
- Provide Financial Support

MANAGEMENT STAFF

Composition

Executive Director, chosen by the Executive Committee. Staff selected by the Executive Director:

- Deputy Director
- Director of Aging Services
- Director of Community & Economic Development
- Director of Emergency Communications
- Director of Homeland Security
- Director of Regional Planning
- Director of Regional Training Academy

Function:

- Develop Budget
- Provide Technical Assistance
- Establish Overall Program Plans
- Organize Meetings
- Publish Materials
- Act as Information Clearinghouse
- Provide Staff Support to Executive Committee, the General Assembly, and Advisory Committees
- Administer Services and Programs
- Conduct Comprehensive Planning

GOVERNING BODIES

General Assembly

Full Member representatives (from 10 counties and more than 60 municipalities) are selected by local general purpose governments in each county, two-thirds of whom must be elected officials. In addition, there are presently 19 Associate Member representatives.

Function:

- Adopt CAPCOG Budget
- Elect Executive Committee
- Amend CAPCOG Bylaws
- Create Committees
- Select Nominating Committee
- Communicate with Member Governments

Executive Committee

Twenty-five members who are elected officials selected from and by the General Assembly. Officers: Chair, 1st Vice-Chair, 2nd Vice-Chair, Secretary, and Immediate Past Chair.

Function:

- Govern CAPCOG when General Assembly is not in Session
- Review and Recommend Budget
- Employ Executive Director
- Establish General Programs
- Review and Comment on Applications for State and Federal Assistance
- Approve Grants and Contracts

ADVISORY COMMITTEES

Composition

Includes members from the General Assembly, representatives of private industry, law enforcement, and private citizens. Standing committees are:

- 9-1-1 Task Force
- Aging Advisory Council
- Criminal Justice Advisory Committee
- Geographical Information Systems Planning Council
- Homeland Security Task Force
- Law Enforcement Education Committee
- Regional Review Committee
- Solid Waste Advisory Committee
- Texas Review and Comment System

Function:

- Advise Executive Committee and CAPCOG Staff
- Promote Public Awareness
- Assist CAPCOG Staff
- Suggest Priorities
- Review Grant Applications
- Provide Local Input for Programs

RELATED ORGANIZATIONS

Capital Area Economic Development District, Inc.

A nonprofit organization that promotes economic growth in the CAPCOG region

Capital Area Initiatives Foundation, Inc.

Provides coordination and cooperation to social service organizations and government in the Capital Area

Capital Area Regional Transportation Planning Organization

Functions as a central clearinghouse for regional transportation planning

Clean Air Coalition

Responsible for recommending an air quality plan for Bastrop, Caldwell, Hays, Travis, and Williamson Counties.



Organization Chart

Capital Area Council of Governments

