

Annual Budget and Work Plan

Fiscal Year 2015

October 1, 2014—September 30, 2015

Bastrop

Blanco

Burnet

Caldwell

Fayette

Hays

Lee

Llano

Travis

Williamson



CAPITAL AREA COUNCIL OF GOVERNMENTS



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Budget Resolution

RESOLUTION

A RESOLUTION ADOPTING THE ANNUAL BUDGET OF THE CAPITAL AREA COUNCIL OF GOVERNMENTS FOR FISCAL YEAR 2014-2015

WHEREAS, the Executive Director has prepared the annual budget for the fiscal year October 1, 2014, to September 30, 2015, providing for anticipated annual revenues of \$23,805,525 and expenditures of \$22,724,116, 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 policies, and procurement policy in compliance with State law, and,

WHEREAS, the application of the State of Texas Salary Plan by the Capital Area Council of Governments has been submitted to the State Auditor as required, and,

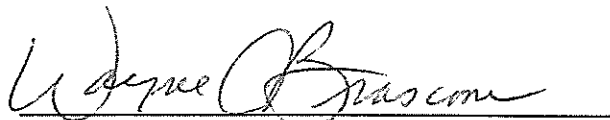
WHEREAS, the specific grant proposals have been submitted to the State and Federal agencies outlined in the budget in conformance with the requirements of those agencies, and,

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 2014-2015 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 10th day of September, 2014.



Wayne Brascom, Chair
Executive Committee
Capital Area Council of Governments



Debbie Holland, Secretary
Executive Committee
Capital Area Council of Governments



Budget Summary

2014-2015 CAPCOG PROPOSED BUDGET

SOURCES OF FUNDS

LOCAL

Membership Dues	230,000
Contract Revenue	765,860
Program Income (Aging Services)	200,000
Program Income (RLEA Tuition)	140,000
Program Income (In Service Tuition)	93,200
Misc. Income	6,000

Subtotal **1,435,060**

Third Party Matching - Aging Subrecipients **2,933,183**

9-1-1 Service Fees **12,834,448**

STATE

Texas Department on Aging and Disability Services	289,362
Criminal Justice Division	409,192
Texas Commission on Environmental Quality	771,194

Subtotal **1,469,748**

FEDERAL - (Through State)

Texas Department on Aging and Disability Services	4,327,497
Governor's Division of Emergency Management	79,825
Office of Rural and Community Affairs	10,514

Subtotal **4,417,836**

FEDERAL - (Direct)

Economic Development Administration	90,000
HUD - Office of Sustainable Housing and Communities	-
EPA - Deisel Emissions Reductions Act	-

Subtotal **90,000**

FY 2014 Funds **23,180,275**

Prior Year Funds **625,250**

TOTAL FUNDS AVAILABLE **23,805,525**

2014-2015 CAPCOG PROPOSED BUDGET

USES OF FUNDS

AGING SERVICES

CAPCOG Aging Program Administration - Match	65,000
CAPCOG Aging Program Operations	5,016,859
Aging Program Sub-recipients (pass-through)	-
Aging Program Third party match	2,933,183
Sub-total	8,015,042

COMMUNITY & ECONOMIC DEVELOPMENT

EDA Planning	126,000
NADO Clusters Analysis	45,000
Community Development	49,000

SUSTAINABLE COMMUNITIES

Sustainable Places Project	-
Sub-total	220,000

REGIONAL SERVICES

Air Quality Programs	628,192
Rural Transportation and Regional Planning	124,674
Criminal Justice Planning	92,270
Solid Waste Management	207,052
Solid Waste Pass through Grants	170,000
Community & Regional Planning/Regional Review Committee (CEDAF)	10,514
GeoMap project	344,110
Sub-total	1,576,812

REGIONAL TRAINING ACADEMY

Regional Law Enforcement Academy	456,922
In-Service Training	93,200
Sub-total	550,122

HOMELAND SECURITY

Homeland Security Planning	296,180
Web EOC System	87,144
Debris Management	43,750
Sub-total	427,074

EMERGENCY COMMUNICATIONS

9-1-1 District Operations	11,767,649
Regional Notification System	133,236
Sub-total	11,900,884

OTHER

Local Expenses	34,189
Unallocated Local Balance	1,081,400
Sub-total	1,115,589

TOTAL EXPENDITURES

23,805,525

**CAPITAL AREA COUNCIL OF GOVERNMENTS
SOURCES AND USES OF FUNDS
FY 2014-2015**

Grantor/Funding Agency	SOURCES								
	GRANT	SERVICE FEES	CAPCOG Match	Prior Year Funds	Program Income	Interfund Transfers	3rd Party Match	Contracts	TOTAL
Tx Dept on Aging and Disability Services	4,616,859		65,000	200,000	200,000	-	2,933,183	-	8,015,042
Department of Homeland Security	36,075		-	260,106	-	-	-	-	296,181
WebEOC	-			77,144				10,000	87,144
Debris Management	43,750							-	43,750
Economic Development Administration									
EDA District Planning	45,000		63,000	18,000	-	-	-	-	126,000
Texas Comm. on Environmental Quality									
Regional Plan for Municipal Solid Waste	307,052		-	70,000	-	-	-	-	377,052
Air Quality Near-NonAttainment	464,142		-	-	-	-	-	164,050	628,192
Governor's Criminal Justice Division									
Criminal Justice Planning	92,270		-	-	-	-	-	-	92,270
Regional Law Enf. Academy (subgrant)	316,922		-	-	140,000	-	-	-	456,922
Regional Law Enf. In-Service	-		-	-	93,200	-	-	-	93,200
Tx Department of Rural Affairs									
Community/Eco Dev Assist Fund (CEDAF)	10,514		-	-	-	-	-	-	10,514
CAECD (9-1-1 District)									
9-1-1 Service Fees and Wireless Fees		12,701,213	-	-	-	-	-	125,200	12,826,413
Regional Notification System		133,235	-	-	-	-	-	-	133,235
General Fund									
Community Development	-		24,000					25,000	49,000
NADO Clusters Analysis	45,000		-					-	45,000
TXDOT Planning Contract			-					75,000	75,000
GeoMap 2013			-					344,110	344,110
MyPermitNow			-					22,500	22,500
Regional Services			31,000		6,000			-	37,000
Local			47,000					-	47,000
TOTALS	5,977,584	12,834,448	230,000	625,250	439,200	-	2,933,183	765,860	23,805,525
InterDepartmental Services **									
GIS and Data Services						285,400			285,400
Finance and Payroll						553,071			553,071
Computer Support						337,685			337,685
Totals, InterDepartmental						1,176,156			1,176,156

* Prior year funds estimated

** On 9/1/13, state law established the Capital Area Emergency Communications District (CAECD), which is funded by local 9-1-1 service fees.

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

**CAPITAL AREA COUNCIL OF GOVERNMENTS
SOURCES AND USES OF FUNDS
FY 2013-2014**

USES				PROGRAMS
DIRECT	INDIRECT	PASS- THROUGH	TOTAL	
4,852,917	228,942	2,933,183	8,015,042	Care Coordination, Ombudsman, Information, Referral & Assistance Nutrition, Transportation Benefits Counseling, Caregiver Coordination, Senior Center Operations, Contract Management
261,704	34,476	-	296,180	Homeland Security, All-Hazards Planning, Grants
77,410	9,734	-	87,144	Maintenance, supplement of regional WebEOC
37,866	5,884	-	43,750	Project to plan in the region for debris in emergency
114,323	11,677	-	126,000	Regional Economic Planning, CEDS
189,023	18,029	170,000	377,052	Solid Waste Planning, Grants Management,
596,202	31,990	-	628,192	Air Quality Planning, Monitoring,
83,104	9,166	-	92,270	Criminal Justice Plans and Grants Tech Assistance
415,050	41,872	-	456,922	Regional Law Enforcement Academy
91,356	1,844	-	93,200	In-service training for local Law Enforcement
9,522	992	-	10,514	Community technical assistance, Regional Review
10,224,917	215,000	1,327,732	11,767,649	Regional 9-1-1 Services, Training, Database
128,418	4,817	-	133,236	Region-wide notification system
45,147	3,852	-	49,000	Assistance to communities, extension of analytics
43,552	1,447	-	45,000	Contract to coordinate analysis of EDA region projects
67,640	7,360	-	75,000	Contract for services
341,969	2,142	-	344,110	Regional Data project
12,384	291	-	12,674	Permitting Software licensing and training
35,219	1,781	-	37,000	Regional Planning
34,189	-	-	34,189	Meeting Expenses / Contingency
17,661,911	631,297	4,430,915	22,724,124	
285,400	-	-	285,400	GIS mapping and 911 data
553,071	-	-	553,071	Accounting
337,683	-	-	337,683	Computer and Info Technology support, infrastructure
1,176,154	0		1,176,154	



CAPITAL AREA COUNCIL OF GOVERNMENTS

UNRESTRICTED LOCAL FUNDING/ALLOCATIONS

October 1, 2014 - September 30, 2015

Unrestricted Local Funding:	FY 2013-14 Budgeted	FY 2013-14 Projection	FY 2014-15 Proposed
Membership Dues	225,000	237,605	230,000
Contractual Income			
NADO Clusters Analysis	75,000	75,000	45,000
Community Development Contracts	45,000	20,000	25,000
MyPermitNow	12,000	13,500	22,500
TXDOT Planning Project	75,000	75,000	75,000
GeoMap Project	346,038	262,677	344,110
Air Quality Projects	-	-	164,050
Web EOC system	10,000	-	10,000
Interest Income	1,000	1,000	1,000
Registration Fees	5,000	1,000	2,000
Sales of Maps and Publications	-	3,391	6,000
Misc. Income	2,500	63,539	14,000
Emergency Notification System	38,000	31,570	-
Total Revenue	834,538	784,282	938,660
Local Match Allocations/Expenditures:	FY 2013-14 Budgeted	FY 2013-14 Projection	FY 2014-15 Proposed
Program/Grant			
Match - Area Agency on Aging	65,000	65,000	65,000
Match - Economic Development (EDA)	72,000	72,000	63,000
Regional Services	-	3,650	37,000
Community & Economic Development	30,000	30,000	24,000
Other Local	39,116	39,116	47,000
Contractual Services			
NADO Clusters Analysis	75,000	75,000	45,000
Community Development Contracts	38,000	20,000	25,000
MyPermitNow	12,000	12,000	12,674
TXDOT Planning Project	75,000	75,000	75,000
GeoMap Project	346,038	262,677	344,110
Air Quality Projects	-	-	164,050
Web EOC system	10,000	-	10,000
Emergency Notification System	45,000	31,570	-
Total Expenditures	807,154	686,013	911,834
Balance	27,384	98,269	26,826



CAPITAL AREA COUNCIL OF GOVERNMENTS

FRINGE BENEFITS

October 1, 2014 - September 30, 2015

RELEASE TIME		
Vacation	140,291	
Sick Leave	102,030	
Holidays	140,291	
Total Release Time	382,611	13.04%
BENEFITS		
FICA	253,740	
Employee Insurance	561,826	
Retirement	233,507	
Unemployment Insurance	9,951	
Workman's Compensation	7,750	
Wellness Program	5,500	
Merit Pool	20,000	
Total Benefits	1,092,274	37.22%
TOTAL RELEASE TIME AND BENEFITS	1,474,885	50.26%
Total Salaries	3,316,861	
Less: Release Time	382,611	
	2,934,250	
BASIS FOR BENEFIT ALLOCATION:		
	1,474,885 / 2,934,250	50.26%



**CAPITAL AREA COUNCIL OF GOVERNMENTS
INDIRECT COST ALLOCATION PLAN**

October 1, 2014 - September 30, 2015

EXPENDITURES	2013-14 Budget	2013-14 Estimate	2014-15 Budget
Salaries	286,642	286,642	291,202
Temporary Services	-	-	-
Release Time & Benefits	140,554	140,554	146,371
TOTAL PERSONNEL COSTS	427,196	427,196	437,573
Accounting	18,700	18,700	12,308
Communications	6,522	6,522	8,922
Insurance	17,000	17,000	17,000
Legal	3,000	3,000	3,000
Postage	5,000	5,000	7,000
Printing	500	500	1,000
Photocopy Expense	12,000	14,400	14,500
Contractual Services	1,500	1,500	1,500
Professional Services	1,500	500	1,000
Advertising	500	500	500
Prof. Development	3,350	3,350	3,350
Meeting Expense	3,500	3,500	3,500
Subscriptions, Dues	29,000	29,000	30,500
Travel	16,500	13,000	10,000
Office Space	58,650	58,650	69,000
Equipment Maintenance	500	500	500
Consumable Supplies	8,000	8,000	8,500
Furniture Lease/Maintenance	22,000	21,320	14,250
Personnel/Payroll Services	16,809	16,809	12,259
Computer Support Services	15,079	15,079	18,925
GIS Services	-	-	3,000
Indirect Carryover	29,037	29,037	(46,791)
Cost Recovery CAECD	-	-	(215,000)
TOTAL EXPENDITURES	696,806	693,063	416,297
Basis for Allocation	7,548,286	7,548,286	1,601,799
INDIRECT RATE	9.23% *	9.18% *	25.99%

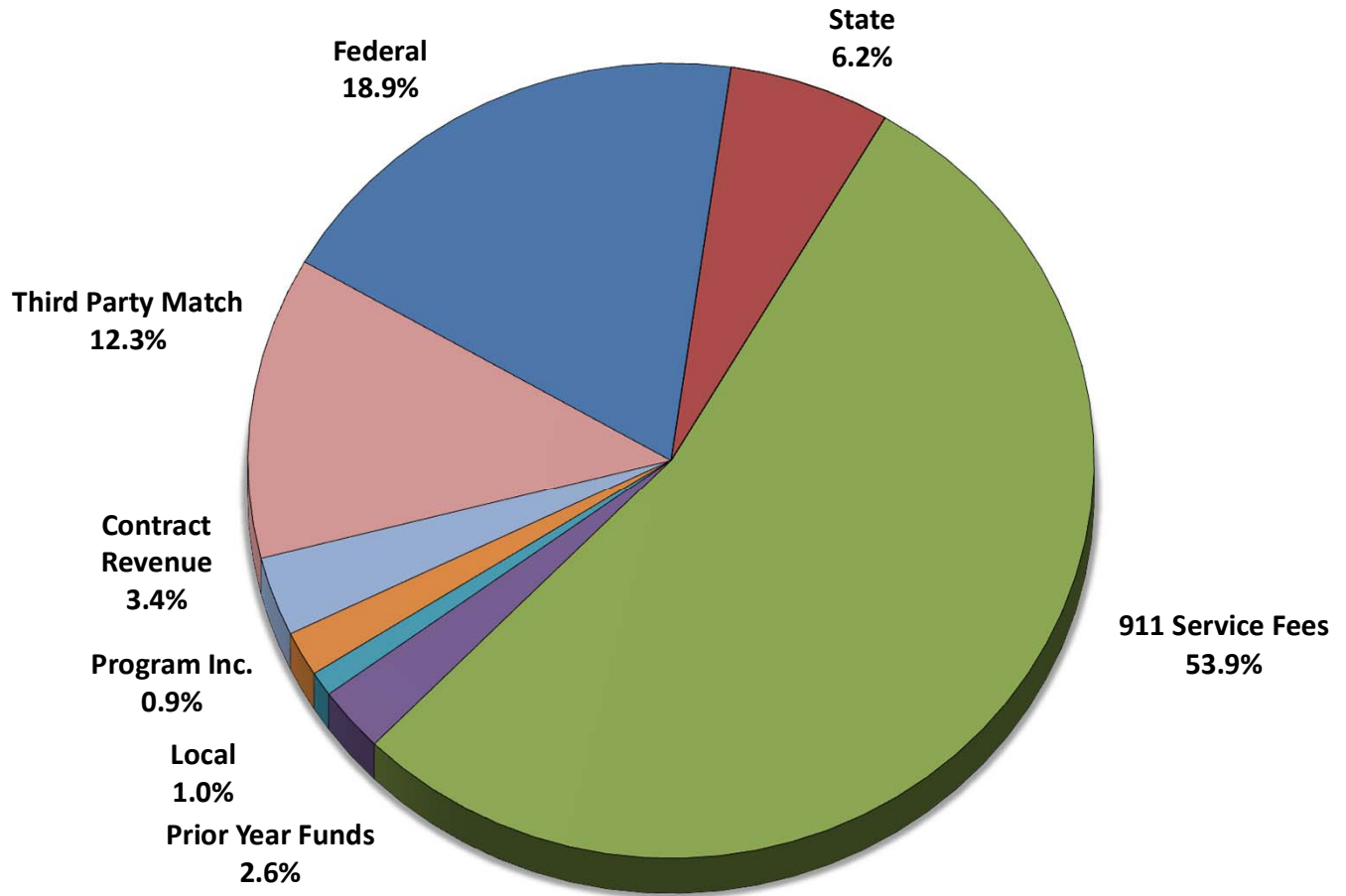
Indirect costs are not to be considered Administrative or Overhead Costs. It is an accounting method used when costs are: (a) incurred for a common joint purpose benefiting more than one cost objective; and (b) not readily assignable to the cost objective specifically benefited, without effort disproportionate to the results achieved. This method is outlined in OMB Circular A-87 as an allowable method of cost distribution. As of FY 15, CAPCOG uses total direct salaries and wages as the basis for distributing indirect costs to individual program areas, resulting in each award bearing a fair share of the indirect costs in reasonable relation to the benefits received from the costs. Separate costs pools have been established for Accounting, Personnel/Payroll, Computer Support, and Geographic Information Systems (GIS) and are allocated as direct costs to program areas based on allocation methods included in the approved Cost Allocation Plan.

* Prior to this year, CAPCOG was using a modified direct basis for allocation, using all expenditures.



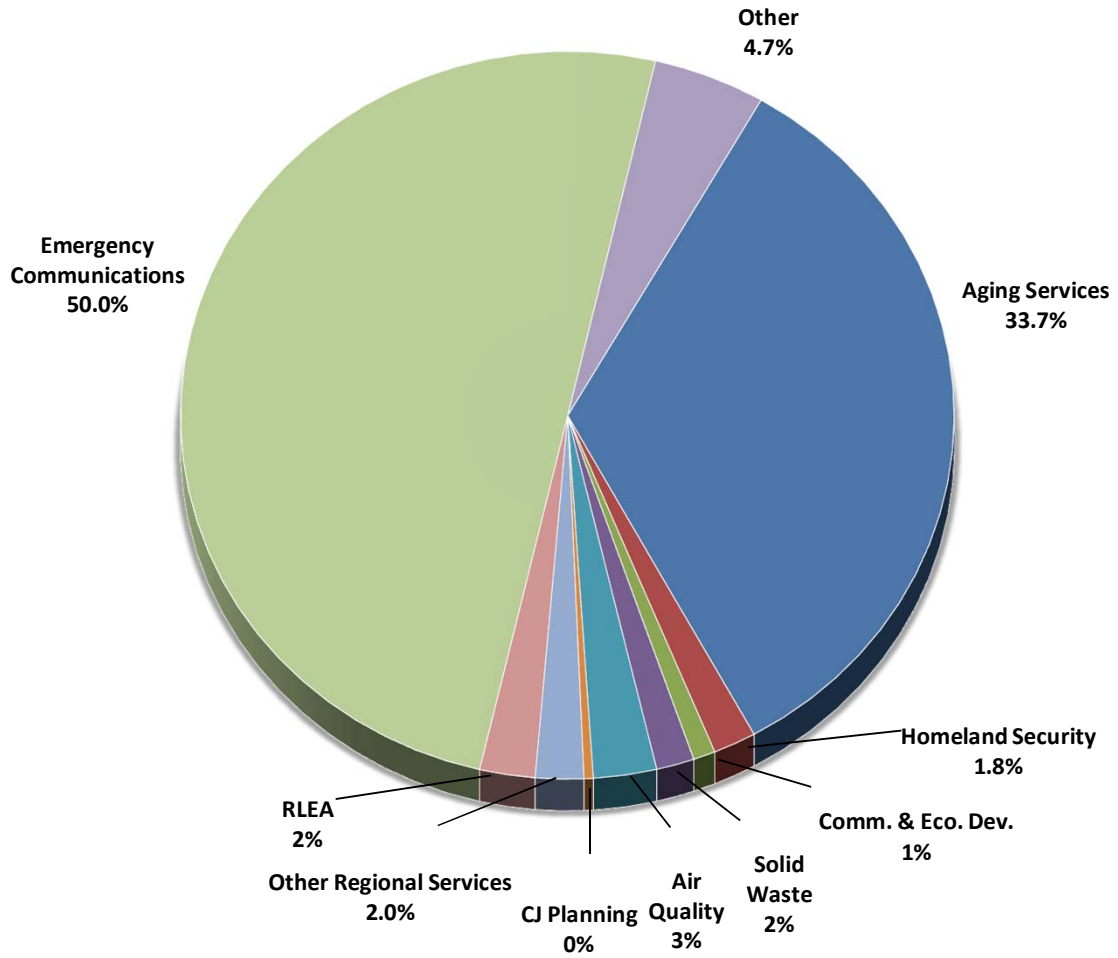
Budget Charts

**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2015 Budget
Revenue by Source**

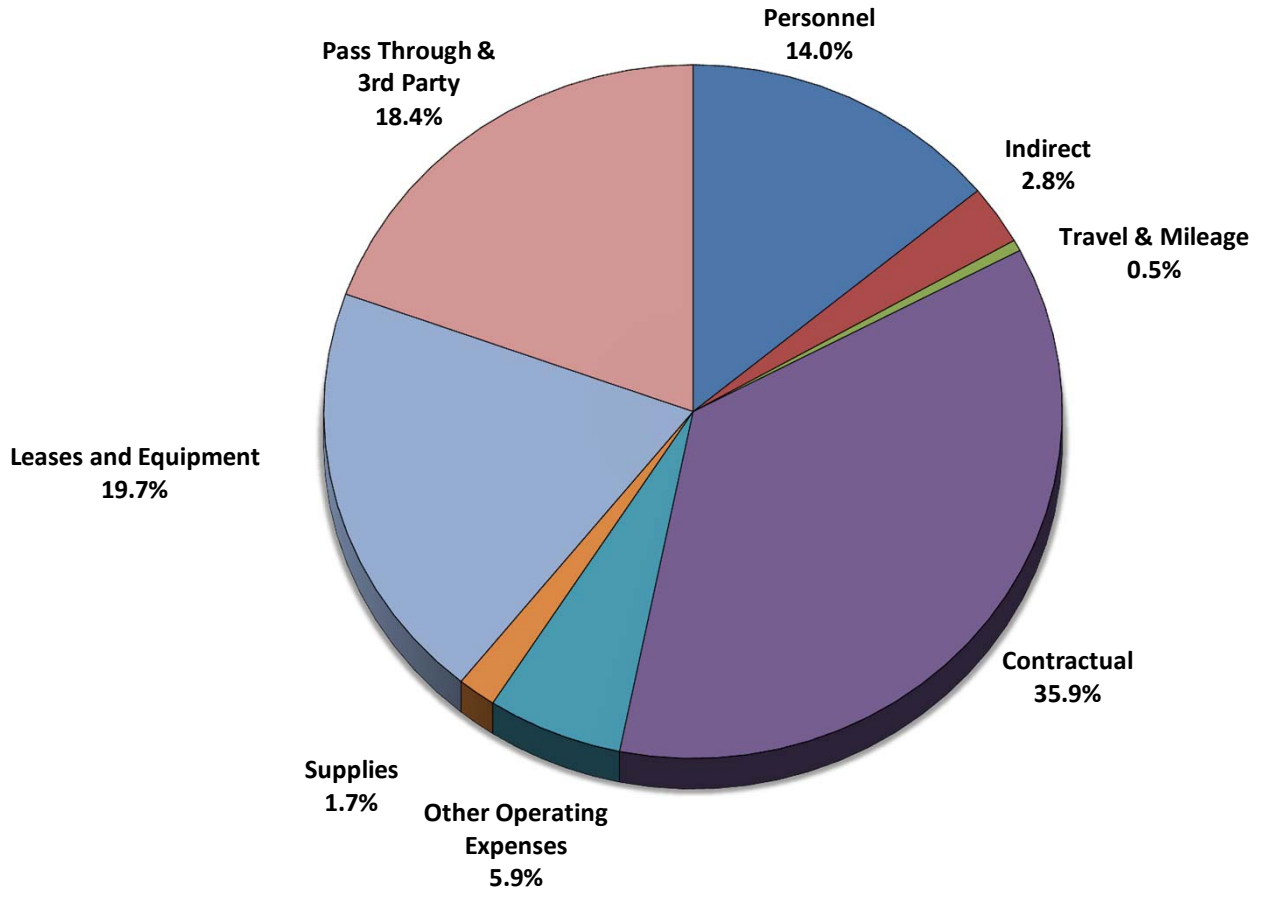


**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2015**

Budget Expenditures by Program Area
(including pass through and prior years funding)

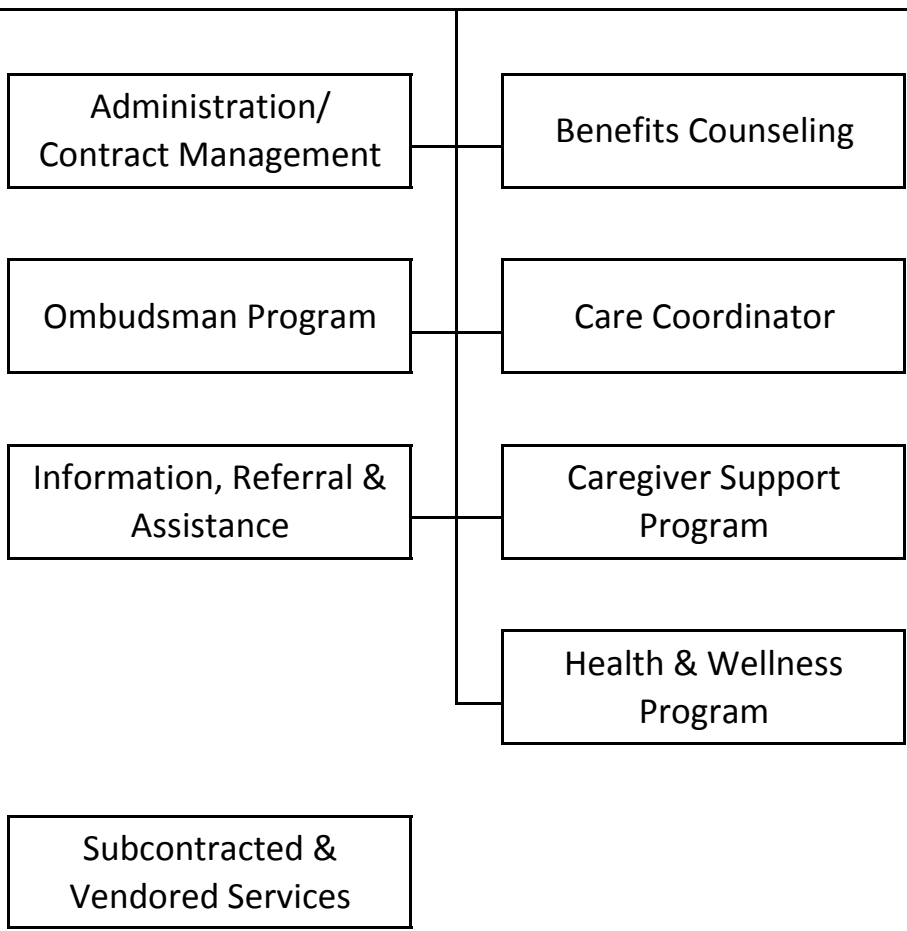


**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2015
Budget Expenditures by Category**





Area Agency on Aging



AREA AGENCY ON AGING

Program Description

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

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

Aging Services – 2015 Program Highlights

- **Aging and Disability Resource Center (ADRC)** – AAACAP applied for and was awarded ADRC designation from the Texas Department of Aging and Disability Services, to start in FY 2015. The grant supports expanding services to populations of all ages and disabilities.
- **Evidence Based Programming** – Evidence based programs are in demand from funders as research continues to prove them to be effective. AAACAP currently provides *HomeMeds* medication screening, *A Matter of Balance* fall prevention program, and the *Stress Busting Program for Caregivers*.
- **Collaboration with Veterans Services** - While AAACAP has always provided Older Americans Act services to veterans, it is imperative that the agency develop a closer relationship to the VA to be positioned to implement this program. The AAACAP has established a proactive relationship with the local veterans services through the development of the ADRC model. A representative from HHSC Veteran’s services is a participant on the ADRC steering committee.

AREA AGENCY ON AGING

REVENUE	<u>Aging Services</u>
Source of Funds:	
Federal	4,327,497
State	289,362
Prior Year Funds	200,000
Local Income/Match	65,000
Program Income	200,000
Third Party matching	2,933,183
TOTAL REVENUE	8,015,042
Salaries	880,908
Benefits	442,784
Total Personnel	1,323,692
Contractual & Operating Expense	3,089,155
Supplies and Materials	19,812
Travel	40,160
Leases and Equipment	122,850
Indirect Costs	228,942
Accounting Services	107,520
Payroll/Personnel Services	62,213
GIS and Data Services	1,000
Computer Support Services	86,515
Total Operational	5,081,859
Delegate Agency	-
Third Party Match	2,933,183
Total Pass Through	2,933,183
TOTAL EXPENDITURES	8,015,042

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Aging Services Director	Director III	B-28	83,991	138,587
Program Manager	Program Supervisor III	B-19	42,244	67,278
Program Manager	Program Supervisor III	B-19	42,244	67,278
Managing Lead Ombudsman	Program Supervisor II	B-19	42,244	67,278
Health, Prevention & Wellness Coord.	Program Specialist I	B-17	36,976	56,975
Ombudsman	Protective Services Spec. I	B-14	31,144	47,936
Ombudsman	Protective Services Spec. I	B-14	31,144	47,936
Ombudsman (PT)	Program Specialist I	B-14	31,144	47,936
Care Coordinator, Program Coord.	Case Manager II	B-13	29,439	45,257
Care Coordinator	Case Manager II	B-13	29,439	45,257
Care Coordinator	Case Manager II	B-13	29,439	45,257
Benefits Counselor	Human Services Specialist III	B-13	29,439	45,257
Benefits Counselor	Human Services Specialist III	B-13	29,439	45,257
Care Coordinator	Case Manager II	B-13	29,439	45,257
Care Coordinator	Case Manager I	B-13	29,439	45,257
Benefits Counselor	Human Services Specialist III	B-13	29,439	45,257
Intake Specialist	Case Manager I	B-11	26,332	40,346
Program Monitor	Admin Assistant IV	A-15	32,976	50,776
Administrative Assistant	Admin Assistant III	A-13	29,439	45,257
System Navigator (IR&A) Specialist	Case Manager I	A-12	27,840	42,730
Data Entry Clerk	Data Entry Operator II	A-10	24,910	35,679
Program Mgr (Access & Assist)	Program Specialist III	B-19	42,244	67,278
ADRC Coordinator	Program Specialist I	B-17	36,976	56,975
System Navigator (IR&A) Specialist	Case Manager I	A-12	27,840	42,730



Regional Services

Economic Development

Community Development

Air Quality

Solid Waste Management

Census Information and Data Analysis

Geographic Information Services

Transportation Planning

Criminal Justice Planning

REGIONAL SERVICES

Program Description

CAPCOG's Regional Services Department strives to offer an area-wide perspective to local planning needs. They help communities acquire and maintain data, facilitate regional cooperation for planning and provide education and training in the update of planning documents. Regional Services activities are centered on enhancing regional mobility, supporting community economic development, improving air quality, planning for solid waste management and waste reduction, and providing geographic information system (GIS) support for the CAPCOG region.

Regional Services – 2015 Program Highlights

Community and Economic Development Program

- Work with the region's communities on local and regional economic development planning, providing current demographic data and conducting trends analyses, benchmarking, and economic impact studies.
- Provide technical assistance and data support to communities and regional organizations.
- Provide data analyses to support regional initiatives related to the regional coordination of housing, community redevelopment, and transportation planning.

Air Quality Program

- Coordinate with Clean Air Coalition and other regional stakeholders to implement the region's Ozone Advance Program (OAP) Action Plan.
- Maintain eight air quality monitoring stations around the region to collect data on air pollution concentrations and meteorological conditions.
- Update and refine emissions estimates from key source categories and control strategies.
- Update the region's ozone conceptual model analyzing the conditions for high ozone formation using monitoring data collected through the end of the 2014 ozone season.

Solid Waste Program

- Ongoing maintenance and upkeep of the Regional Solid Waste Management Plan.
- Maintain a regional Solid Waste Program which includes pass-through funding, local and regional planning assistance, outreach and education, and TCEQ record keeping and reporting.
- Coordinate the Regional Environmental Task Force and provide environmental law training.
- Draft Regional Disaster Debris Management Plan through Homeland Security Grant.

Geographic Information System (GIS) and GeoMap Program

- Update mapping procedures, data structure and capabilities in GIS and WebEOC.
- Participate in the xLost pilot project with Bexar Metro 9-1-1 in preparation for NextGen 9-1-1, to provide and integrate geospatial data to emergency call routing.
- Manage the FY 2015 Geomap, to produce and maintain current geospatial base map data for the region.

Transportation Planning

- Coordinate, with the Texas Department of Transportation (TXDOT) and the Texas A&M Transportation Institute (TTI), development of a Llano County Transportation and Economic Development Plan.
- Serve as vendor representative for MyPermitNow software in the region and beyond.

Criminal Justice Planning

- Support the region's criminal justice programs through development of a regional strategic plan and management of Criminal Justice Advisory Committee initiatives, including application review and prioritization of projects.

REGIONAL SERVICES

	Regional Solid Waste Planning	Gen. Fund Regional Services	GeoMap	Air Quality	GIS Geographic Info Systems	Total
REVENUE						
Source of Funds						
Federal						-
State	307,052			464,142		771,194
Prior Year Funds	70,000					70,000
Local Income/Match		37,000				37,000
Contractual Income			344,110	164,050		508,160
Interfund Transfers					285,400	285,400
TOTAL REVENUE	377,052	37,000	344,110	628,192	285,400	1,671,754
Salaries	69,372	36,291	8,240	123,089	126,155	363,147
Benefits	34,869	18,242	4,142	52,822	63,411	173,486
Total Personnel	104,241	54,533	12,382	175,911	189,565	536,633
Contractual & Operating Expense	9,280	13,940	325,050	336,069	9,672	694,010
Supplies and Materials	750	1,340	-	3,200	23,600	28,890
Travel	6,385	6,000	-	4,800	6,200	23,385
Leases and Equipment	44,792	28,397	-	33,356	17,521	124,066
Indirect Costs	18,029	9,432	2,142	31,990	-	61,593
Accounting Services	11,524	8,493	4,012	18,363	16,512	58,905
Payroll/Personnel Services	4,244	1,755	524	5,881	7,911	20,314
GIS and Data Services	2,400	3,400	-	2,400	-	8,200
Computer Support Services	5,407	7,210	-	16,222	14,419	43,258
Total Operational	207,052	134,500	344,110	628,192	285,400	1,599,254
Total Pass Through	170,000	-	-	-	-	170,000
TOTAL EXPENDITURES	377,052	134,500	344,110	628,192	285,400	1,769,254

Personnel Schedule

		Pay	Salary	Range
CAPCOG Working Job Title	State Job Title	Grade	Minimum	Maximum
Regional Services Director	Director II	B-27	101,172	125,987
Air Quality Prgm Manager	Program Specialist VI	B-23	71,686	88,188
Manager, Economic Development	Program Specialist V	B-21	48,278	77,027
Manager, Community Dev & Planning	Manager II	B-22	51,614	82,419
GIS Program Coord	GIS II	B-20	58,573	71,988
GIS Analyst II	GIS Analyst II	B-20	58,573	71,988
GIS/911 Database Analyst I	GIS I	B-18	51,199	62,877
Solid Waste Program Manager	Planner II	B-17	46,976	56,975
Regional Environmental Coord	Planner I	B-17	46,976	56,975
Air Quality Program Spec	Program Specialist I	B-17	46,976	56,975
Admin Assistant	Admin Asst II	A-11	33,339	40,346

REGIONAL SERVICES (Continued)

	<u>Economic Development</u>	<u>EDA NADO Contract</u>	<u>Comm. Dev & CEDAF</u>	<u>Criminal Justice Plng</u>	<u>General Fund MyPermitNow</u>	<u>TXDOT Rural Trans.</u>	<u>Total</u>
REVENUE							
Source of Funds							
Federal	45,000	45,000	10,514	-	-		100,514
State	-	-	-	92,270	-	-	92,270
Prior Year Funds	18,000	-	-	-	-	-	18,000
State Planning Grant	-	-	-	-	-	-	-
Local Income/Match	63,000	-	24,000	-	-	-	87,000
Program Income	-	-	-	-	-	-	-
Contractual Income	-	-	25,000	-	22,500	75,000	122,500
TOTAL REVENUE	126,000	45,000	59,514	92,270	22,500	75,000	420,284
Salaries	44,930	5,570	18,639	35,268	1,119	28,320	133,845
Benefits	22,584	2,799	9,369	16,279	562	14,235	65,829
Total Personnel	67,513	8,369	28,008	51,547	1,681	42,555	199,674
Contractual & Operating Expense	3,750	33,501	1,216	5,632	550	2,882	47,530
Supplies and Materials	12,334	186	1,596	2,200	495	845	17,656
Travel	5,700	-	100	500	1,550	2,200	10,050
Leases and Equipment	8,220	-	13,643	9,152	5,000	5,941	41,956
Indirect Costs	11,677	1,447	4,844	9,166	291	7,360	34,785
Accounting Services	7,173	1,235	2,222	7,697	1,253	4,771	24,351
Payroll/Personnel Services	2,227	262	982	1,572	52	1,441	6,536
GIS and Services	2,000	-	6,000	1,200	-	3,400	12,600
Computer Support Services	5,407	-	901	3,605	1,802	3,605	15,321
Total Operational	126,000	45,000	59,514	92,270	12,674	75,000	410,456
Total Pass Through	-	-	-	-	-	-	-
TOTAL EXPENDITURES	126,000	45,000	59,514	92,270	12,674	75,000	410,456



Regional Law Enforcement Academy

REGIONAL LAW ENFORCEMENT ACADEMY

Program Description

The Regional Law Enforcement Academy (RLEA) was created within the CAPCOG region to establish a central, managed, method of delivering professional law enforcement training within the ten county regions. Since its conception, the RLEA has played a critical role in providing needed training to the area law enforcement personnel.

The RLEA provides both entry level (pre-service) training, as well as continuing education (in-service) training to law enforcement and criminal justice personnel. To satisfy the region's need for trained law enforcement applicants, the RLEA provides the entry level "Basic Peace Officer's Course", and "Basic County Corrections Course". The Basic Peace Officer's Course and Basic County Corrections Course is designed to provide students with the knowledge essential to begin a law enforcement career, and prepare the students to take the State Peace Officer and Jailer's Licensing Examination.

Regional Law Enforcement Academy – 2015 Program Highlights

The Regional Law Enforcement Academy goals are to have 3 Basic Peace Officer classes for 2015 and provide in-service opportunities to 500 officers in the region.

REGIONAL LAW ENFORCEMENT ACADEMY

	Regional Academy	In-Service Training	Total
REVENUE			
Federal	-	-	-
State	316,922	-	316,922
Prior Year Funds	-	-	-
Program Income	140,000	93,200	233,200
TOTAL REVENUE	456,922	93,200	550,122
Salaries	161,113	7,095	168,208
Benefits	80,983	3,566	84,549
Total Personnel	242,095	10,661	252,757
Contractual & Operating Expense	64,705	55,400	120,105
Supplies and Materials	10,555	10,533	21,088
Travel	5,225	2,400	7,625
Leases and Equipment	62,850	-	62,850
Indirect Costs	41,872	1,844	43,716
Accounting Services	10,339	10,166	20,505
Payroll/Personnel Services	7,466	393	7,858
GIS and Data Services	1,000	-	1,000
Computer Support Services	10,815	1,802	12,617
Total Operational	456,922	93,200	550,122
Total Pass Through	-	-	-
TOTAL EXPENDITURES	456,922	93,200	550,122

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director, Regional Training Academy	Director I	B-26	69,415	114,534
Chief Instructor	Training Specialist V	B-21	48,278	77,027
Admin Assistant IV	Administrative Assista	A-15	32,976	50,776



Homeland Security

HOMELAND SECURITY

Program Description

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

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

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

Homeland Security – 2015 Program Highlights

- **Community Preparedness** - Manage the CAPCOG Regional Emergency Notification System (RNS), a telephone-based system that provides a cost-effective means by which participating local jurisdictions can notify their citizens of events that threaten human life and/or property damage. This recently acquired system has increased functionality to allow participating jurisdictions to better meet their notification needs in a cost-effective manner. The system itself is funded through the Capital Area Emergency Communications District.
- **Regional Response** - Manage the regional implementation of the WebEOC® crisis information system. This system allows personnel from CAPCOG cities and counties, as well as school districts, hospitals and other organizations with a role in managing emergencies to share information via computer to help them better coordinate emergency response activities. The CAPCOG WebEOC® instance has incorporated the Austin/Travis County's and Williamson County's instances, providing a greater degree of communication between all emergency response organizations.

HOMELAND SECURITY PLANNING

	<u>Homeland Security Planning</u>	<u>Debris Management</u>	<u>Web EOC System</u>	<u>Total</u>
REVENUE				
Source of Funds				
Federal	36,075	43,750	-	79,825
State			-	-
Prior Year Funds	260,106		77,144	337,250
Contractual Income			10,000	10,000
TOTAL REVENUE	296,181	43,750	87,144	427,075
Salaries	132,655	22,640	37,454	192,749
Benefits	66,678	11,380	18,826	96,885
Total Personnel	199,333	34,020	56,281	289,634
Contractual & Operating Expense	10,260	-	10,000	20,260
Supplies and Materials	1,255	142	1,429	2,826
Travel	2,585	1,500	-	4,085
Leases and Equipment	17,940	-	194	18,134
Indirect Costs	34,476	5,884	9,734	50,094
Accounting Services	7,938	1,235	3,167	12,339
Payroll/Personnel Services	7,073	969	1,834	9,875
GIS and Data Services	-	-	-	-
Computer Support Services	15,320	-	4,506	19,827
Total Operational	296,180	43,750	87,144	427,074
Total Pass Through	-	-	-	-
TOTAL EXPENDITURES	296,180	43,750	87,144	427,074

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Homeland Security Director	Director II	B-27	76,356	125,987
Regional Communications Planner	Program Specialist II	B-22	51,614	82,419
HS Planning Coordinator	Planner II	B-19	42,244	67,278
Administrative Assistant	Administrative Assista	A-11	26,332	40,346



Emergency Communications

EMERGENCY COMMUNICATIONS

Program Description

Charged by law to oversee the provision of 9-1-1 emergency services within its region, the Capital Area Council of Governments on September 1, 2013 created the Capital Area Emergency Communications District (CAECD) under Texas Health and Safety Code, Chapter 772. Manage 9-1-1 services locally rather than as part of the State 9-1-1 Program. The Emergency Communications Department provides oversight through planning, technical support, implementation, training and public education assistance to public safety agencies throughout the 10-county region thus enabling those agencies to deliver high quality 9-1-1 service to citizens. The Department also works with local telephone companies, Voice over Internet Providers (VoIP), County 9-1-1 Database Coordinators, and others in the region to ensure that each 9-1-1 call reaches the correct Public Safety Answering Point (PSAP) with accurate location and telephone number information.

The Emergency Communications Department also:

- 1) Develops and monitors an annual 9-1-1 budget, with input from city and county representatives, and is approved by the CAPCOG Executive Committee, in their capacity as the Board of Managers;
- 2) Conducts performance reviews to insure 9-1-1 operation standards are achieved throughout the region; and
- 3) Operates a fully equipped training facility used to instruct call-takers on the use of 9-1-1 equipment and other related topics such as stress management, handling difficult callers, or Emergency Medical, Police and Fire Dispatching protocols. This facility also serves as a back-up PSAP for local governments within the region should their primary center become unusable for any reason.

EMERGENCY COMMUNICATIONS

REVENUE	911 Admin and Regional Operations
Source of Funds:	
9-1-1 Service Fees	12,834,448
Prior Year Funds	-
Program Income	-
Contractual Income	125,200
TOTAL REVENUE	12,959,648
Salaries	542,169
Benefits	272,518
Total Personnel	814,687
Contractual & Operating Expense	
Contractual - 9-1-1 System	3,208,020
Contractual - GIS/Database Management	634,500
Contractual - PSAP Services	447,300
Contractual - Other Emergency Comm. Systems (RNS)	77,625
Other Operating Expenses	167,562
Supplies and Materials	307,412
Travel	35,530
Leases and Equipment	4,139,415
Indirect Costs	215,000
Accounting Services	106,100
Payroll/Personnel Services	32,000
GIS and Data Services	263,000
Computer Support Services	125,000
Total Operational	10,573,151
Delegate Agency - ALI Maintenance	1,327,732
Total Pass Through	1,327,732
TOTAL EXPENDITURES	11,900,884

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Emergency Communications Director	Director III	B-28	83,991	138,587
Network Administrator	Network Specialist V	B-24	59,004	94,361
911 Operations Coordinator II	Systems Analyst IV	B-22	51,614	82,419
911 Operations Coordinator II	Systems Analyst IV	B-22	51,614	82,419
911 Operations Coordinator I	Training Specialist IV	B-19	42,244	67,278
911 Budget Manager	Budget Analyst II	B-19	42,244	67,278
PSAP Specialist I	Education Specialist I	B-17	36,976	56,975
Accountant II	Accountant II	B-15	32,976	50,776



Administrative Services

Administrative and
Financial Services

General Services

Information Services

ADMINISTRATIVE SERVICES

Program Description

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

Administrative Services – 2015 Program Highlights

- Enhance and increase information availability to member governments and the general public with member services, focused news articles and user-friendly newsletter and web-page items.
- Review building lease and options for future space, providing staff support to an appointed subcommittee to the Executive Committee for that purpose.
- Implement a new telephone system for the agency with additional capacity and training for staff.
- Review and update technology access and uses internally, including improvements to GIS tools and uses, increased bandwidth, business continuity and emergency preparedness for the agency, and changing needs for the emergency communications' district operations.
- Increase information and resources available to staff with employee newsletter, events, workshops, brown bags, and use of the Sharepoint intranet.

**ADMINISTRATIVE SERVICES
FINANCIAL SERVICES
INFORMATION SERVICES**

	<u>Other Local</u>	<u>Payroll/ Personnel</u>	<u>Finance and Accounting</u>	<u>Information Services</u>	<u>Indirect Costs</u>
REVENUE					
Interfund transfers	-	166,144	386,927	337,685	631,297
Local	47,000	-	-	-	-
TOTAL REVENUE	47,000	166,144	386,927	337,685	631,297
Salaries	-	66,431	204,500	141,307	291,202
Benefits	-	33,391	102,791	71,027	146,371
Total Personnel	-	99,822	307,290	212,334	437,573
Contractual & Operating Expense	8,425	10,338	33,699	39,205	88,272
Supplies and Materials	9,900	1,875	4,000	21,426	12,000
Travel	7,500	600	2,300	1,000	10,000
Leases and Equipment	5,000	6,900	17,250	52,700	36,959
Indirect Costs	-	-	-	-	-
Accounting Services	3,364	39,399	-	4,994	12,308
Payroll/Personnel Services	-	-	9,771	6,025	12,259
Computer Support Services	-	7,210	12,617	-	18,925
GIS and Data Services	-	-	-	-	3,000
Total Operational	34,189	166,144	386,927	337,683	631,297
Total Pass Through	-	-	-	-	-
TOTAL EXPENDITURES	34,189	166,144	386,927	337,683	631,297

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
General Administration				
Executive Director	Chief Executive Officer	Exempt		
Deputy Director	Director III	B-28	83,991	138,587
Human Resources Coordinator	HR Specialist IV	B-19	42,244	67,278
Member Services Coordinator	Information Specialist II	B-17	36,976	56,975
Administrative Coordinator	Administrative Assistant IV	A-15	32,976	50,776
Receptionist/Admin Assistant II	Administrative Assistant II	A-11	26,332	40,346
Financial Services				
Finance Director	Accountant VII/Director II	B-26	69,415	114,534
Accountant VI	Accountant VI	B-22	51,614	82,419
Accountant IV	Accountant IV	B-19	42,244	67,278
Accountant III	Accountant III	B-15	32,976	50,776
Information Services				
Network Administrator	Network Specialist V	B-27	76,356	125,987
Information Services Manager	Network Specialist IV	B-22	51,614	82,419
Network Specialist	Network Specialist II	B-18	39,521	62,877



Personnel & Salary Schedules

**CAPITAL AREA COUNCIL OF GOVERNMENTS
2014-2015 SALARY PLAN**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
ADMINISTRATION					
1	Exempt	0	0	0	Executive Director
2	B-28	83,991	111,289	138,587	Deputy Director
3	B-19	42,244	54,761	67,278	Human Resources Coordinator
4	B-17	36,976	46,976	56,975	Member Services Coordinator
5	A-15	32,976	41,876	50,776	Administrative Coordinator
6	A-11	26,332	33,339	40,346	Receptionist/Admin Assistant II
FINANCE					
7	B-26	69,415	91,975	114,534	Finance Director
8	B-22	51,614	67,017	82,419	Accountant VI
9	B-19	42,244	54,761	67,278	Accountant IV
10	B-15	32,976	41,876	50,776	Accountant III
INFORMATION SERVICES					
11	B-27	76,356	101,172	125,987	Network Administrator
12	B-22	51,614	67,017	82,419	Information Services Manager
13	B-18	39,521	51,199	62,877	Network Specialist
EMERGENCY COMMUNICATIONS					
14	B-28	83,991	111,289	138,587	Emergency Communications Director
15	B-24	59,004	76,683	94,361	Network Administrator
16	B-22	51,614	67,017	82,419	911 Operations Coordinator II
17	B-22	51,614	67,017	82,419	911 Operations Coordinator II
18	B-19	42,244	54,761	67,278	911 Operations Coordinator I
19	B-19	42,244	54,761	67,278	911 Budget Manager
20	B-17	36,976	46,976	56,975	PSAP Specialist I
21	B-15	32,976	41,876	50,776	Accountant II
HOMELAND SECURITY					
22	B-27	76,356	101,172	125,987	Homeland Security Director
23	B-22	51,614	67,017	82,419	Regional Communications Planner
24	B-19	42,244	54,761	67,278	HS Planning Coordinator
25	A-11	26,332	33,339	40,346	Administrative Assistant
REGIONAL PLANNING					
26	B-27	76,356	101,172	125,987	Regional Services Director
27	B-23	55,184	71,686	88,188	Air Quality Prgm Manager
28	B-21	48,278	62,653	77,027	Manager, Economic Development
29	B-22	51,614	67,017	82,419	Manager, Community Dev & Planning
30	B-20	45,158	58,573	71,988	GIS Program Coord
31	B-20	45,158	58,573	71,988	GIS Analyst II
32	B-18	39,521	51,199	62,877	GIS/911 Database Analyst I
33	B-17	36,976	46,976	56,975	Solid Waste Program Manager
34	B-17	36,976	46,976	56,975	Air Quality Program Spec
35	A-11	26,332	33,339	40,346	Admin Assistant
AGING SERVICES					
36	B-28	83,991	111,289	138,587	Aging Services Director
37	B-19	42,244	54,761	67,278	Program Manager
38	B-19	42,244	54,761	67,278	Program Manager
39	B-19	42,244	54,761	67,278	Managing Lead Ombudsman
40	B-17	36,976	46,976	56,975	Health, Prevention & Wellness Coord.
41	B-14	31,144	39,540	47,936	Ombudsman
42	B-14	31,144	39,540	47,936	Ombudsman
43	B-14	31,144	39,540	47,936	Ombudsman (PT)

**CAPITAL AREA COUNCIL OF GOVERNMENTS
2014-2015 SALARY PLAN**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
44	B-13	29,439	37,348	45,257	Care Coordinator, Program Coord.
45	B-13	29,439	37,348	45,257	Care Coordinator
46	B-13	29,439	37,348	45,257	Care Coordinator
47	B-13	29,439	37,348	45,257	Benefits Counselor
48	B-13	29,439	37,348	45,257	Benefits Counselor
49	B-13	29,439	37,348	45,257	Care Coordinator
50	B-13	29,439	37,348	45,257	Care Coordinator
51	B-13	29,439	37,348	45,257	Benefits Counselor
52	B-11	26,332	33,339	40,346	Intake Specialist
53	A-15	32,976	41,876	50,776	Program Monitor
54	A-13	29,439	37,348	45,257	Administrative Assistant
55	A-12	27,840	35,285	42,730	System Navigator (IR&A) Specialist
56	A-10	24,910	30,295	35,679	Data Entry Clerk
57	B-19	42,244	54,761	67,278	Program Mgr (Access & Assist)
58	A-12	27,840	35,285	42,730	System Navigator (IR&A) Specialist
REGIONAL TRAINING ACADEMY					
59	B-26	69,415	91,975	114,534	Director, Regional Training Academy
60	B-21	48,278	62,653	77,027	Chief Instructor
61	A-15	32,976	41,876	50,776	Admin Assistant IV

CAPCOG SALARY SCHEDULES FOR FY 2015

Based on the State of Texas Salary Schedules for 2014-2015

SALARY SCHEDULE A

Salary Group	Minimum	Mid Point	Maximum
A-3	\$18,050	\$21,842	\$25,633
A-4	\$18,893	\$22,874	\$26,854
A-5	\$19,777	\$23,957	\$28,137
A-6	\$20,706	\$25,095	\$29,484
A-7	\$21,681	\$26,293	\$30,904
A-8	\$22,705	\$27,562	\$32,419
A-9	\$23,781	\$28,895	\$34,009
A-10	\$24,910	\$30,295	\$35,679
A-11	\$26,332	\$33,339	\$40,346
A-12	\$27,840	\$35,285	\$42,730
A-13	\$29,439	\$37,348	\$45,257
A-14	\$31,144	\$39,540	\$47,936
A-15	\$32,976	\$41,876	\$50,776
A-16	\$34,918	\$44,352	\$53,785
A-17	\$36,976	\$46,976	\$56,975
A-18	\$39,521	\$51,199	\$62,877
A-19	\$42,244	\$54,761	\$67,278
A-20	\$45,158	\$58,573	\$71,988

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 2015 CAPCOG Budget are the same as the State of Texas 2014-15 schedules.

CAPCOG SALARY SCHEDULES FOR FY 2015

Based on the State of Texas Salary Schedules for 2014-2015

SALARY SCHEDULE B

Salary Group	Minimum	Mid Point	Maximum
B-10	\$24,910	\$30,295	\$35,679
B-11	\$26,332	\$33,339	\$40,346
B-12	\$27,840	\$35,285	\$42,730
B-13	\$29,439	\$37,348	\$45,257
B-14	\$31,144	\$39,540	\$47,936
B-15	\$32,976	\$41,876	\$50,776
B-16	\$34,918	\$44,352	\$53,785
B-17	\$36,976	\$46,976	\$56,975
B-18	\$39,521	\$51,199	\$62,877
B-19	\$42,244	\$54,761	\$67,278
B-20	\$45,158	\$58,573	\$71,988
B-21	\$48,278	\$62,653	\$77,027
B-22	\$51,614	\$67,017	\$82,419
B-23	\$55,184	\$71,686	\$88,188
B-24	\$59,004	\$76,683	\$94,361
B-25	\$63,104	\$82,036	\$100,967
B-26	\$69,415	\$91,975	\$114,534
B-27	\$76,356	\$101,172	\$125,987
B-28	\$83,991	\$111,289	\$138,587
B-29	\$92,390	\$122,418	\$152,445
B-30	\$101,630	\$134,660	\$167,689
B-31	\$111,793	\$148,126	\$184,458
B-32	\$122,972	\$162,938	\$202,904
B-33	\$135,269	\$179,232	\$223,195
B-34	\$148,796	\$197,155	\$245,514
B-35	\$163,676	\$216,871	\$270,065

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CAPITAL AREA COUNCIL OF GOVERNMENTS EXECUTIVE COMMITTEE

Chair - Judge Wayne Brascom, Llano County
1st Vice Chair - Mayor Marc Holm, City of Elgin
2nd Vice Chair – Mayor Debbie Holland, City of Hutto
Past Chair - Mayor Alan McGraw, City of Round Rock

Representing Counties:

- Judge Paul Pape, Bastrop County
- Judge Bill Guthrie, Blanco County
- Judge Donna Klaeger, Burnet County
- Judge Tom D. Bonn, Caldwell County
- Judge Ed Janecka, Fayette County
- Judge Bert Cobb, Hays County
- Commissioner Maurice Pitts, Lee County
- Judge Wayne Brascom, Llano County
- Judge Sam Biscoe, Travis County
- Commissioner Gerald Daugherty, Travis County
- Judge Dan A. Gattis, Williamson County

Representing the City of Austin:

- Councilmember Kathie Tovo

Representing Cities of Greater than 100,000 Pop.:

- Mayor Alan McGraw, City of Round Rock

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

- Council Member Donald Tracy, City of Cedar Park
- Council Member Samantha LeMense, City of Kyle
- Mayor Jeff Coleman, City of Pflugerville
- Mayor Daniel Guerrero, City of San Marcos

Representing Cities under 25,000 Population:

- Mayor Caroline Murphy, City of Bee Cave
- Councilmember Eileen Altmiller, City of Buda
- Mayor Marc Holm, City of Elgin
- Mayor Debbie Holland, City of Hutto
- Mayor Lew White, City of Lockhart

At-Large:

- Commissioner Will Conley, Hays County
- Commissioner Cynthia Long, Williamson County
- Mayor George Russell, City of Marble Falls

Ex-Officio State Representatives:

- Representative Jason Isaac, District 45
- Representative Eddie Rodriguez, District 51
- Representative Paul Workman, District 47

CAPCOG MEMBERS

Bastrop County

Bastrop County
City of Bastrop
City of Elgin
City of Smithville

Blanco County

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

Burnet County

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

Caldwell County

Caldwell County
City of Lockhart
City of Luling
City of Martindale

Fayette County

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

Hays County

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

Lee County

Lee County
City of Giddings
City of Lexington

Llano County

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

Travis County

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

Williamson County

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

Associate Members

Austin Independent School District
Barton Springs/Edwards Aquifer Conservation District
Bastrop Emergency Services District 2
Bluebonnet Electric Cooperative, Inc.
Buda Economic Development Corporation
Capital Area Metropolitan Planning Organization
Central Health
Del Valle Independent School District
Dripping Springs Independent School District
Eanes Independent School District
Fayette County Central Appraisal District
Georgetown Chamber of Commerce
Georgetown Economic Development
Giddings Independent School District
Guadalupe-Blanco River Authority
Hays County Central Appraisal District
Hutto Independent School District
La Grange Independent School District
Lower Colorado River Authority
Pedernales Electric Co-Op
Round Rock Chamber of Commerce
Round Rock Independent School District
Travis County Emergency Services, Dist. 2