

Annual Budget and Work Plan

Fiscal Year 2016

October 1, 2015—September 30, 2016

Bastrop

Blanco

Burnet

Caldwell

Fayette

Hays

Lee

Llano

Travis

Williamson



CAPITAL AREA COUNCIL OF GOVERNMENTS



Table of Contents

Budget Resolution.....	1
Budget Summary	5
Budget Charts.....	13
Area Agency on Aging	17
Regional Services.....	21
Regional Law Enforcement Academy	25
Homeland Security	29
Emergency Communications.....	33
Administrative Services	37
Personnel & Salary Schedules.....	41



Budget Resolution

RESOLUTION

A RESOLUTION ADOPTING THE ANNUAL BUDGET OF THE CAPITAL AREA COUNCIL OF GOVERNMENTS FOR FISCAL YEAR 2015-2016

WHEREAS, the Executive Director has prepared the annual budget for the fiscal year October 1, 2015, to September 30, 2016, providing for anticipated annual revenues of \$24,422,968 and expenditures of \$24,399,270, 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,

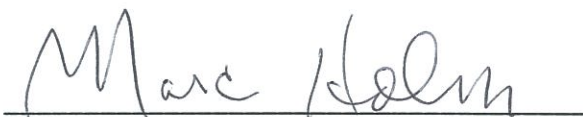
WHEREAS, the specific grant proposals have been submitted to the State and Federal agencies outlined in the budget in conformance with the requirements of those agencies, and,

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 2015-2016 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, 2015.



Marc Holm, Chair
Executive Committee
Capital Area Council of Governments



Bert Cobb, Secretary
Executive Committee
Capital Area Council of Governments



Budget Summary

2015-2016 CAPCOG PROPOSED BUDGET

SOURCES OF FUNDS

LOCAL

Membership Dues	235,000
Contract Revenue	761,925
Program Income (Aging Services)	200,000
Program Income (RLEA Tuition)	157,200
Program Income (In Service Tuition)	34,400
Misc. Income	5,000

Subtotal **1,393,525**

Third Party Matching - Aging Subrecipients **3,019,800**

9-1-1 Service Fees **13,060,579**

STATE

Texas Department on Aging and Disability Services	226,967
Criminal Justice Division	421,441
Texas Commission on Environmental Quality	1,049,843

Subtotal **1,698,251**

FEDERAL - (Through State)

Texas Department on Aging and Disability Services	4,511,332
Governor's Division of Emergency Management	367,551
Office of Rural and Community Affairs	10,091

Subtotal **4,888,974**

FEDERAL - (Direct)

Economic Development Administration	60,000
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Subtotal **60,000**

FY 2016 Funds **24,121,129**

Prior Year Funds **316,839**

TOTAL FUNDS AVAILABLE **24,437,968**

2015-2016 CAPCOG PROPOSED BUDGET

USES OF FUNDS

AGING SERVICES

CAPCOG Aging Program Administration - Match	72,500
CAPCOG Aging Program Operations	5,303,179
Aging Program Sub-recipients (pass-through)	-
Aging Program Third party match	3,019,800
Sub-total	8,395,479

REGIONAL SERVICES

EDA Planning	120,000
Community Development	23,500
Air Quality Programs	753,108
Rural Transportation and Regional Planning	124,091
Criminal Justice Planning	96,519
Solid Waste Management	202,052
Solid Waste Pass through Grants	224,208
Community & Regional Planning/Regional Review Committee (CEDAF)	10,091
GeoMap project	300,000
Sub-total	1,853,568

REGIONAL TRAINING ACADEMY

Regional Law Enforcement Academy	482,122
In-Service Training	34,400
Sub-total	516,522

HOMELAND SECURITY

Homeland Security Planning and Management	299,390
Economic Recovery from Cybersecurity	135,000
Sub-total	434,390

EMERGENCY COMMUNICATIONS

9-1-1 District Operations	12,907,702
WebEOC	90,000
Regional Notification System	161,897
Sub-total	13,159,599

OTHER

Local Expenses	39,711
Unallocated Local Balance	23,702
Sub-total	63,413

TOTAL EXPENDITURES	24,422,972
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**CAPITAL AREA COUNCIL OF GOVERNMENTS
SOURCES AND USES OF FUNDS
FY 2015-2016**

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	4,738,299		72,500	250,000	200,000	-	3,019,800	114,880	8,395,479
Department of Homeland Security	232,551		-	66,839	-	-	-	-	299,390
Economic Recovery Cybersecurity	135,000								135,000
Economic Development Administration									
EDA District Planning	60,000		60,000	-	-	-	-	-	120,000
Texas Comm. on Environmental Quality									
Regional Plan for Municipal Solid Waste	426,260		-	-	-	-	-	-	426,260
Air Quality Near-NonAttainment	623,583		-	-	-	-	-	129,525	753,108
Governor's Criminal Justice Division									
Criminal Justice Planning	96,519		-	-	-	-	-	-	96,519
Regional Law Enf. Academy (subgrant)	324,922		-	-	157,200	-	-	-	482,122
Regional Law Enf. In-Service			-	-	34,400	-	-	-	34,400
Tx Department of Rural Affairs									
Community/Eco Dev Assist Fund (CEDAF)	10,091		-	-	-	-	-	-	10,091
CAECD (9-1-1 District)									
9-1-1 Service Fees and Wireless Fees		12,808,682	-	-	-	-	-	99,020	12,907,702
Regional Notification System		161,897	-	-	-	-	-	-	161,897
WebEOC		90,000	-	-	-	-	-	-	90,000
General Fund									
Community Development			5,000					18,500	23,500
TXDOT Planning Contract			-					75,000	75,000
GeoMap 2016			-					300,000	300,000
MyPermitNow			-					25,000	25,000
Regional Services			30,000		-			-	30,000
Local			57,500					-	57,500
TOTALS	6,647,225	13,060,579	225,000	316,839	391,600	-	3,019,800	761,925	24,422,968
InterDepartmental Services **									
GIS and Data Services			10,000		5,000	288,500			303,500
Finance and Payroll						626,295			626,295
Computer Support						356,544			356,544
Totals, InterDepartmental						1,271,339			1,286,339

* 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 2015-2016**

USES				PROGRAMS
DIRECT	INDIRECT	PASS-THROUGH	TOTAL	
5,123,123	252,556	3,019,800	8,395,479	Care Coordination, Ombudsman, Information, Referral & Assistance Nutrition, Transportation Benefits Counseling, Caregiver Coordination, Senior Center Operations, Contract Management
263,159	36,231	-	299,390	Homeland Security, All-Hazards Planning, Grants Project to plan for recovery in case of cyber failure
133,969	1,031	-	135,000	
106,891	13,109	-	120,000	Regional Economic Planning, CEDS
180,729	21,323	224,208	426,260	Solid Waste Planning, Grants Management, Air Quality Planning, Monitoring,
590,102	39,923	123,083	753,108	
86,672	9,848	-	96,519	Criminal Justice Plans and Grants Tech Assistance Regional Law Enforcement Academy Addtl In-service training for local Law Enforcement
435,590	46,532	-	482,122	
31,738	2,662	-	34,400	
8,873	1,218	-	10,091	Community technical assistance, Regional Review
11,364,970	215,000	1,327,732	12,907,702	Regional 9-1-1 Services, Training, Database Region-wide notification system Maintenance, supplement of regional WebEOC
155,196	6,701	-	161,897	
81,197	8,803	-	90,000	
20,061	3,439	-	23,500	Assistance to communities, extension of analytics Contract for services Regional Data project Permitting Software licensing and training Regional Planning outside of current grants Meeting Expenses / Contingency
66,663	8,337	-	75,000	
297,913	2,086	-	300,000	
17,382	1,709	-	19,092	
27,112	2,889	-	30,000	
39,711	-	-	39,711	
19,031,050	673,396	4,694,823	24,399,270	
303,500	-	-	303,500	GIS mapping and 911 data Accounting Computer and Info Technology support, infrastructure
626,294	-	-	626,294	
356,540	-	-	356,540	
1,286,335			1,286,335	



CAPITAL AREA COUNCIL OF GOVERNMENTS
UNRESTRICTED LOCAL FUNDING/ALLOCATIONS
October 1, 2015 - September 30, 2016

Unrestricted Local Funding:	FY 2014-15 Budgeted	FY 2014-15 Projection	FY 2015-16 Proposed
Membership Dues	230,000	244,470	235,000
Contractual Income			
NADO Clusters Analysis	45,000	45,000	-
Aging Contracts	-	-	114,880
Community Development - City of Austin	25,000	6,500	18,500
MyPermitNow	22,500	22,500	25,000
TXDOT Planning Project	75,000	75,000	75,000
GeoMap Project	344,110	341,672	300,000
Air Quality Projects	164,050	164,050	129,525
Emergency Communications Database Management	-	-	99,020
Web EOC system	10,000	-	-
Interest Income	1,000	1,000	1,000
Registration Fees	2,000	2,000	2,000
Sales of Maps and Publications	6,000	4,000	5,000
Misc. Income	14,000	22,000	14,000
Total Revenue	938,660	928,192	1,018,925
Local Match Allocations/Expenditures:	FY 2014-15 Budgeted	FY 2014-15 Projection	FY 2015-16 Proposed
Program/Grant			
Match - Area Agency on Aging	65,000	65,000	72,500
Match - Economic Development (EDA)	63,000	63,000	60,000
Regional Services	37,000	37,000	30,000
Community & Economic Development	24,000	24,000	5,000
GIS Analytics Projects	-	-	10,000
Other Local	47,000	47,000	57,500
Contractual Services			
NADO Clusters Analysis	45,000	45,000	-
Aging Contracts	-	-	114,880
Community Development - City of Austin	25,000	6,500	18,500
MyPermitNow	22,500	22,500	19,091
TXDOT Planning Project	75,000	75,000	75,000
GeoMap Project	344,110	341,672	300,000
Air Quality Projects	164,050	164,050	129,525
Emergency Communications Database Management	-	-	99,020
Web EOC system	10,000	-	-
Total Expenditures	911,660	890,722	991,016
Balance	27,000	37,470	27,909



CAPITAL AREA COUNCIL OF GOVERNMENTS

FRINGE BENEFITS

October 1, 2015 - September 30, 2016

RELEASE TIME		
Vacation	159,222	
Sick Leave	106,148	
Holidays	159,222	
Total Release Time	424,592	13.94%
BENEFITS		
FICA	265,502	
Employee Insurance	563,829	
Retirement	236,002	
Unemployment Insurance	13,882	
Workman's Compensation	9,450	
Wellness Program	5,500	
Merit Pool	17,000	
Total Benefits	1,111,165	36.48%
TOTAL RELEASE TIME AND BENEFITS	1,535,757	50.42%
Total Salaries	3,470,614	
Less: Release Time	424,592	
	3,046,021	
BASIS FOR BENEFIT ALLOCATION:		
	1,535,757 / 3,046,021	50.42%



**CAPITAL AREA COUNCIL OF GOVERNMENTS
INDIRECT COST ALLOCATION PLAN
October 1, 2015 - September 30, 2016**

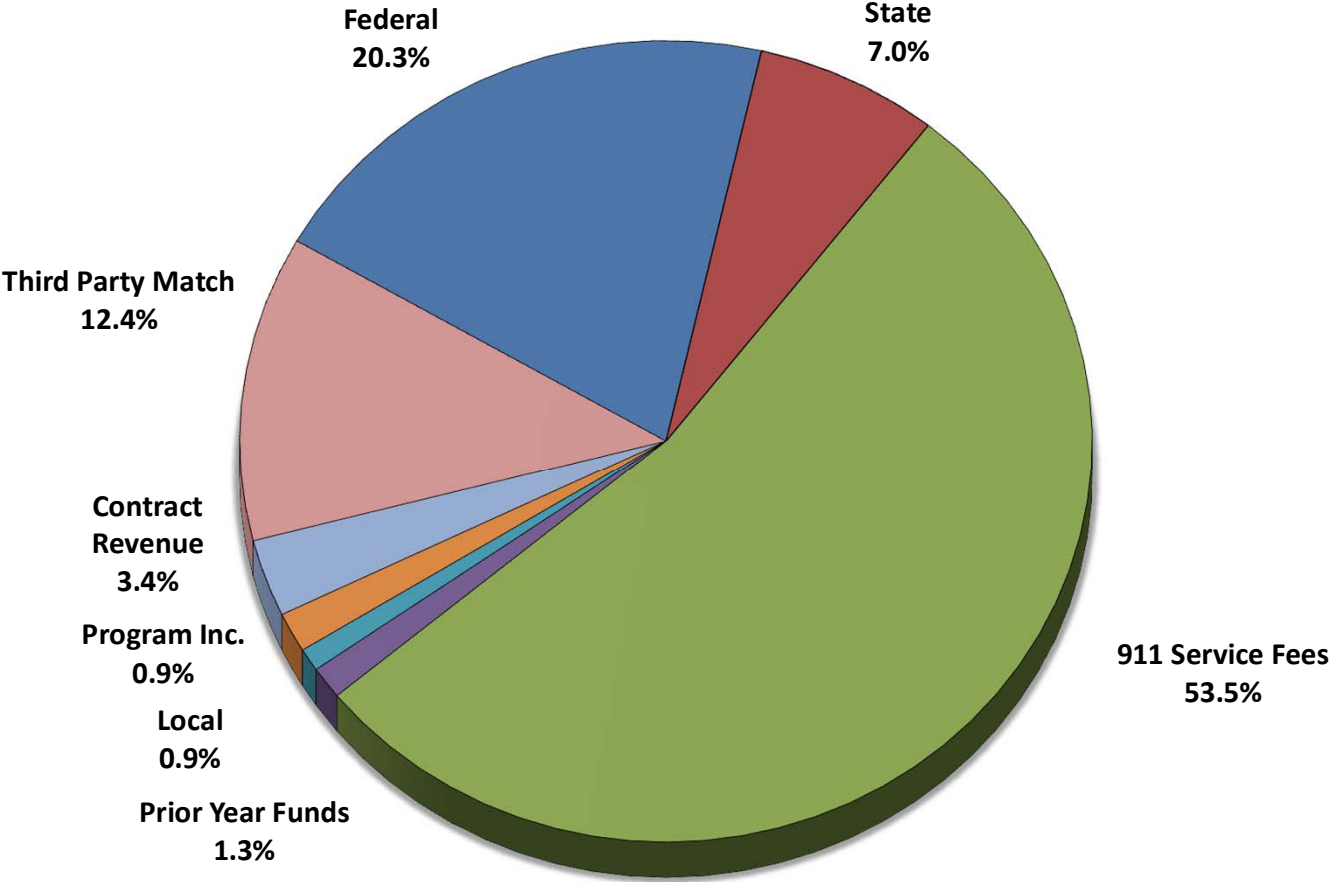
EXPENDITURES	2014-15 Budget	2014-15 Estimate	2015-16 Budget
Salaries	291,202	269,493	286,718
Temporary Services	-	13,186	-
Release Time & Benefits	146,371	146,371	144,559
TOTAL PERSONNEL COSTS	437,573	429,050	431,277
Accounting	12,308	16,440	13,285
Communications	8,922	6,147	7,941
Insurance	17,000	12,000	12,000
Legal	3,000	3,000	3,000
Postage	7,000	7,000	7,000
Printing	1,000	1,400	1,500
Photocopy Expense	14,500	14,400	12,000
Contractual Services	1,500	1,500	1,500
Professional Services	1,000	500	0
Advertising	500	500	500
Prof. Development	3,350	3,350	3,350
Meeting Expense	3,500	2,000	1,000
Subscriptions, Dues	30,500	30,500	34,375
Travel	10,000	10,000	9,200
Office Space	69,000	69,000	63,825
Equipment Maintenance	500	500	500
Consumable Supplies	8,500	8,000	10,500
Furniture Lease/Maintenance	14,250	14,250	7,107
Personnel/Payroll Services	12,259	12,259	13,161
Computer Support Services	18,925	18,925	22,546
GIS Services	3,000	3,000	2,000
Indirect Carryover	(46,791)	(46,791)	15,829
Cost Recovery CAECD	(215,000)	(215,000)	(230,504)
TOTAL EXPENDITURES	416,297	401,930	442,893
Basis for Allocation	1,601,799	1,601,799	1,592,943
INDIRECT RATE	25.99%	25.09%	27.80%

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 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (codified at 2 C.F.R. Part 200) 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, and Computer Support, and are allocated as direct costs to program areas based on allocation methods included in

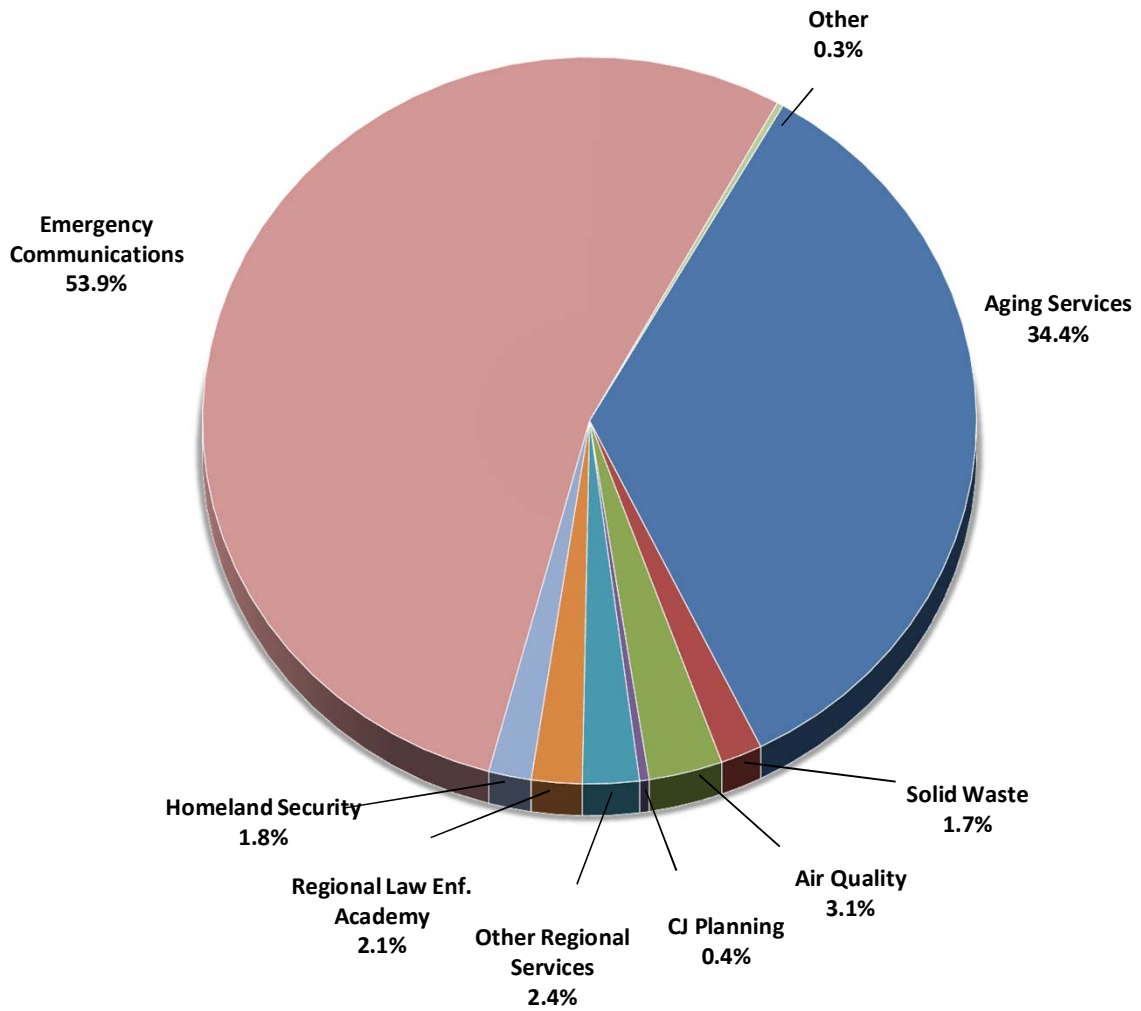


Budget Charts

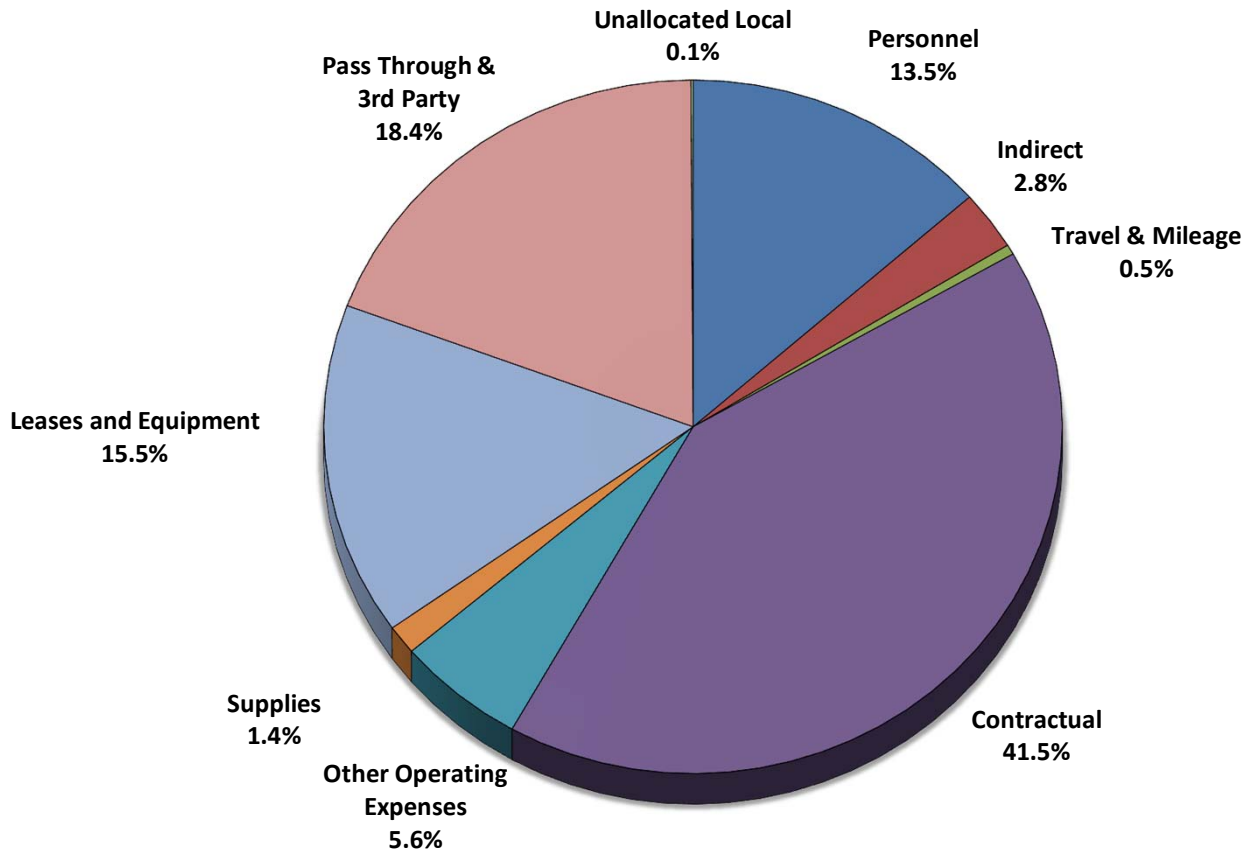
**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2016
Budgeted Revenue by Source**



CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2016
Budget Expenditures by Program Area
(including pass through and prior years funding)

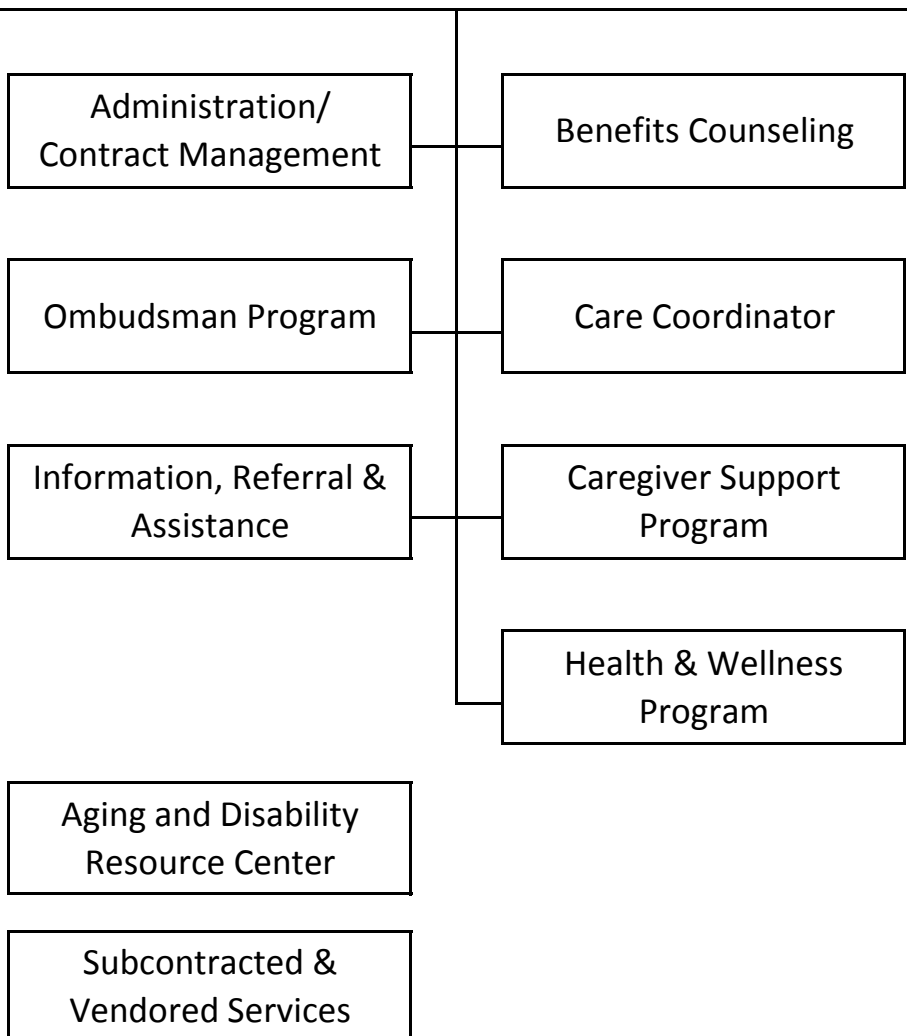


**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2016
Budget Expenditures by Category**





Area Agency on Aging



AREA AGENCY ON AGING and the AGING AND DISABILITY RESOURCE CENTER

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 (DADS). 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. AAACAP also provides services under the National Family Caregiver Support Program and is actively involved in Health Promotion for older adults.

Beginning in September 2014 the AAACAP became the lead agency for the development and operation of the ***Aging and Disability Resource Center of the Capital Area (ADRC-CAP)***. The ADRC is funded through a separate DADS grant, and its operation is managed by the leadership team of the AAACAP. The ADRC is charged with providing streamlined access to Long Term Services and Supports (LTSS) through a “*No Wrong Door*” approach. The services provided by the ADRC are Information and Referral, Housing Navigation, and Local Contact Agency resources. Services are provided to consumers of all ages with the primary focus on individuals who need access to and enrollment in public benefit resources.

Aging Services – 2016 Program Highlights

- **Aging and Disability Resource Center (ADRC)** – AAACAP will continue to expand the operation of the ADRC by further developing partnerships for streamlined access to Long Term Services and support systems for consumers who require these services. This includes updating the ADRC-CAP webpage, developing an after-hours call center through a partnership with 211, and implementing the state-required LTSS screening tool through Your Texas Benefits web portal.
- **Evidence Based Intervention (EBI) Programming** – Evidence based programs are in demand: AAACAP currently provides *HomeMeds* medication screening, *A Matter of Balance (AMOB)* fall prevention program, and the *Stress Busting Program for Alzheimer’s Caregivers*. In FY2015 staff were trained in three additional EBI programs: *Chronic Disease Self-Management* and *Care Transitions* and a new version of *Stress Busting for Family Caregivers-General/Chronic Disease*, which will be offered throughout the CAPCOG region. Furthermore, two additional funding sources have been secured by interlocal contracts that will significantly increase our ability to provide the AMOB program in FY2016.
- **Managed Care Organizations (MCOs)** – Business Contracts with MCO’s will be developed to expand services to Medicaid eligible consumers. State partnerships have provided the opportunity to enter into contracts with MCO’s to allow for the development of this line of service, which will diversify the AAA/ADRC-CAP funding streams and better align the AAA for providing services.

AREA AGENCY ON AGING

REVENUE	<u>Aging Services</u>
Source of Funds:	
Federal	4,511,332
State	226,967
Prior Year Funds	250,000
Local Income/Match	72,500
Program Income	200,000
Third Party matching	3,019,800
TOTAL REVENUE	8,395,479
Salaries	908,361
Benefits	457,982
Total Personnel	1,366,343
Contractual & Operating Expense	3,298,023
Supplies and Materials	28,812
Travel	40,160
Leases and Equipment	83,012
Indirect Costs	252,556
Accounting Services	144,790
Payroll/Personnel Services	67,078
GIS and Data Services	1,500
Computer Support Services	93,405
Total Operational	5,375,679
Delegate Agency	-
Third Party Match	3,019,800
Total Pass Through	3,019,800
TOTAL EXPENDITURES	8,395,479

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Aging Services	Director III	B-28	83,991	142,052
Asst. Dir. of Aging Services	Program Manager V	B-21	48,278	78,953
Program Manager	Program Supervisor III	B-19	42,244	68,960
Managing Lead Ombudsman	Adult Protect Svcs Spec I	B-19	42,244	68,960
Program Manager	Program Supervisor III	B-19	42,244	68,960
Health, Prev & Wellness Coord.	Program Specialist I	B-17	36,976	58,399
ADRC Program Coordinator	Program Specialist I	B-17	36,976	58,399
Ombudsman (2.5 positions)	Adult Protect Svcs Spec I	B-14	31,144	49,134
Benefits Counselor (3 positions)	Human Services Spec III	B-13	29,439	46,388
Care Coordinator (4 positions)	Case Manager II	B-13	29,439	46,388
Care Coordination Lead	Human Services Spec III	B-13	29,439	46,388
Intake Specialist	Case Manager I	B-11	26,332	41,355
Program Monitor	Admin Asst IV	A-15	32,976	52,045
Admin Assistant III	Admin Asst III	A-13	29,439	46,388
IR&A Specialist	Human Servs Tech IV	A-12	27,840	43,798
ADRC-IR&A Navigator	Human Services Spec Tech IV	A-12	27,840	43,798
Data Entry Clerk	Data Clerk Op	A-10	24,910	36,571



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 Division's planning and technical assistance work happens at both the regional and local levels and focuses on emerging issues as well as mainstay programs for the agency. Regional Services is primarily funded by state and federal agencies to work on activities supporting community economic development, improving air quality, enhancing regional mobility, planning for solid waste management and waste reduction, and providing geographic information system (GIS) support.

Regional Services – 2016 Program Highlights

Community and Economic Development Program

- Facilitate local and regional economic development planning in and across the region's communities by providing technical assistance, strategic consultation, and relevant economic data.
- Conduct timely analysis of economic issues facing the region to allow for economic resiliency planning and mitigation of economic challenges by the region's communities.
- Use leading edge analysis to inform regional conversations on housing, community redevelopment, and transportation planning.

Air Quality Program

- Coordinate projects and analyses directed by CAPCOG's Clean Air Coalition and collaborate with other regional stakeholders to implement the region's Ozone Advance Program (OAP) Action Plan.
- Provide funding and technical assistance for local voluntary emission reduction measures.
- Maintain eight air quality monitoring stations around the region to collect data on air pollution concentrations and meteorological conditions.
- Conduct technical analysis to improve the understanding of local ozone formation and the effectiveness of strategies for reducing local ozone levels.

Solid Waste Program

- Identify new initiatives that support and further the goals 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 state record keeping and reporting.
- Coordinate the Regional Environmental Task Force and provide environmental law training.

Geographic Information System (GIS) and GeoMap Program

- Transition to Next Generation 9-1-1(NG 9-1-1) by integrating geospatial data in emergency call routing.
- Build GIS enterprise system by expanding and integrating data and mapping to more seamlessly support 9-1-1 Emergency Communications, including Field Response; Homeland Security, and WebEOC.
- Create Web portal for data dissemination, maps, analysis, and reports pertaining to disaster recovery, risk assessment, mitigation planning, and economic revitalization for the region.
- Manage the FY 2016 GeoMap program to acquire current geospatial base map data for the region.

Planning

- Facilitate the Capital Area Regional Transportation Planning Organization.
- Serve as vendor representative for MyPermitNow software in the region and beyond.
- Participate in regional growth management efforts by providing research and analysis to develop policy recommendations and project development.
- Support the region's criminal justice programs through development of a regional strategic plan and management of Criminal Justice Advisory Committee initiatives, including project review and prioritization.

REGIONAL SERVICES

	Regional Solid Waste Planning	Gen. Fund Regional Services	GeoMap	Air Quality	GIS Geographic Info Systems	Total
REVENUE						
Source of Funds						
Federal						-
State	426,260			623,583		1,049,843
Prior Year Funds	-					-
Local Income/Match		30,000			15,000	45,000
Contractual Income			300,000	129,525		429,525
Interfund Transfers					288,500	288,500
TOTAL REVENUE	426,260	30,000	300,000	753,108	303,500	1,812,868
Salaries	76,691	46,523	7,503	143,589	144,768	419,074
Benefits	38,666	23,456	3,783	72,395	72,990	211,290
Total Personnel	115,357	69,979	11,286	215,985	217,757	630,364
Contractual & Operating Expense	6,815	8,350	282,000	293,437	6,444	597,047
Supplies and Materials	3,150	880	-	4,680	17,072	25,782
Travel	5,720	6,450	-	2,900	7,500	22,570
Leases and Equipment	24,826	12,585	45	28,950	13,800	80,206
Indirect Costs	21,323	12,935	2,086	39,923	-	76,266
Accounting Services	12,061	10,838	4,199	21,719	13,031	61,847
Payroll/Personnel Services	4,858	2,457	383	8,048	8,570	24,316
GIS and Data Services	1,500	1,500	-	1,500	-	4,500
Computer Support Services	6,442	4,026	-	12,884	19,325	42,677
Total Operational	202,052	130,000	300,000	630,025	303,500	1,565,576
Total Pass Through	224,208	-	-	123,083	-	347,291
TOTAL EXPENDITURES	426,260	130,000	300,000	753,108	303,500	1,912,867

Personnel Schedule

		Pay	Salary	Range
CAPCOG Working Job Title	State Job Title	Grade	Minimum	Maximum
Director of Regional Services	Director II	B-27	102,746	129,137
Air Quality Program Manager	Program Specialist VI	B-23	72,788	90,393
Senior Planner	Planner III	B-21	63,615	78,953
Economic Development Manager	Program Specialist V	B-21	63,615	78,953
GIS Program Manager	Program Supervisor V	B-21	63,615	78,953
GIS Analyst II	GIS Analyst II	B-20	59,473	73,788
GIS/911 Database Analyst I	GIS Analyst I	B-18	51,985	64,449
Solid Waste Program Planner	Planner II	B-17	47,688	58,399
Air Quality Program Spec	Program Specialist I	B-17	47,688	58,399
Air Quality Program Spec	Program Specialist I	B-17	47,688	58,399
Admin Assistant	Admin Asst II	A-11	33,843	41,355

REGIONAL SERVICES (Continued)

	Economic Dev.	Community Dev.	CEDAF	Criminal Justice Plng	General Fund MyPermitNow	TXDOT Rural Trans.	Total
REVENUE							
Source of Funds							
Federal	60,000	-	10,091	-	-		70,091
State	-	-	-	96,519	-	-	96,519
Prior Year Funds	-	-	-	-	-	-	-
State Planning Grant	-	-	-	-	-	-	-
Local Income/Match	60,000	5,000	-	-	-	-	65,000
Program Income	-	-	-	-	-	-	-
Contractual Income	-	18,500	-	-	25,000	75,000	118,500
TOTAL REVENUE	120,000	23,500	10,091	96,519	25,000	75,000	350,110
Salaries	47,150	12,369	4,382	35,419	6,147	29,986	135,452
Benefits	23,772	6,236	2,209	17,858	3,099	15,118	68,293
Total Personnel	70,922	18,605	6,591	53,277	9,246	45,104	203,745
Contractual & Operating Expense	2,941	-	-	4,521	200	1,041	8,704
Supplies and Materials	10,600	750	911	3,200	300	580	16,341
Travel	5,150	-	-	500	2,000	2,200	9,850
Leases and Equipment	5,175	78	-	11,985	-	7,003	24,241
Indirect Costs	13,109	3,439	1,218	9,848	1,709	8,337	37,660
Accounting Services	6,516	-	1,810	7,240	3,743	5,068	24,375
Payroll/Personnel Services	2,365	628	311	2,034	282	1,751	7,372
GIS and Services	-	-	-	1,500	-	1,500	3,000
Computer Support Services	3,221	-	-	2,416	1,611	2,416	9,663
Total Operational	120,000	23,500	10,841	96,519	19,091	75,000	344,949
Total Pass Through	-	-	-	-	-	-	-
TOTAL EXPENDITURES	120,000	23,500	10,841	96,519	19,091	75,000	344,949



Regional Law Enforcement Academy

REGIONAL LAW ENFORCEMENT ACADEMY

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 – 2016 Program Highlights

The Regional Law Enforcement Academy goals are to conduct at least three Basic Peace Officer courses for 2016 and to provide the TCOLE mandated continuing education classes as well as training on emerging issues identified by our regional law enforcement agencies to 300 licensed officers in the region.

REGIONAL LAW ENFORCEMENT ACADEMY

	Regional Academy	In-Service Training	Total
REVENUE			
Federal	-	-	-
State	324,922	-	324,922
Prior Year Funds	-	-	-
Program Income	157,200	34,400	191,600
TOTAL REVENUE	482,122	34,400	516,522
Salaries	167,362	9,574	176,936
Benefits	84,381	4,827	89,208
Total Personnel	251,743	14,402	266,144
Contractual & Operating Expense	62,979	10,363	73,342
Supplies and Materials	9,524	-	9,524
Travel	5,225	-	5,225
Leases and Equipment	62,850	-	62,850
Indirect Costs	46,532	2,662	49,194
Accounting Services	14,479	6,465	20,944
Payroll/Personnel Services	7,965	508	8,473
GIS and Data Services	1,500	-	1,500
Computer Support Services	19,325	-	19,325
Total Operational	482,122	34,400	516,522
Total Pass Through	-	-	-
TOTAL EXPENDITURES	482,122	34,400	516,522

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Regional LE Academy	Director I	B-26	69,415	117,397
Chief Instructor	Training Specialist V	B-21	48,278	78,953
Admin Assistant IV	Administrative Assista	A-15	32,976	52,045



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 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.

Homeland Security – 2016 Program Highlights

- Update regional strategic plan for regional emergency management issues including communications, public health, training, and response;
- Coordinate planning and project review with regional stakeholders to determine allocation of regional homeland security funds and regional preparedness planning;
- Assess and provide tools that enhance emergency management planning and response such as notifications systems, mapping, and cybersecurity strategies;
- Assist in planning for communications interoperability; and
- Promote citizen/community preparedness through local volunteer coordination.

HOMELAND SECURITY PLANNING

	Homeland Security Planning	Management & Admin	Economic Recovery Grant	Total
REVENUE				
Source of Funds				
Federal	188,400	44,151	135,000	367,551
State			-	-
Prior Year Funds	66,839		-	66,839
Contractual Income			-	-
TOTAL REVENUE	255,239	44,151	135,000	434,390
Salaries	109,556	20,756	3,708	134,020
Benefits	55,236	10,465	1,870	67,571
Total Personnel	164,792	31,220	5,578	201,591
Contractual & Operating Expense	6,879	350	125,250	132,479
Supplies and Materials	6,225	-	104	6,329
Travel	2,450	1,000	-	3,450
Leases and Equipment	12,420	1,675	-	14,095
Indirect Costs	30,460	5,771	1,031	37,262
Accounting Services	12,630	1,451	2,896	16,977
Payroll/Personnel Services	6,609	1,073	141	7,823
GIS and Data Services	1,500	-	-	1,500
Computer Support Services	11,273	1,611	-	12,884
Total Operational	255,239	44,151	135,000	434,390
Total Pass Through	-	-	-	-
TOTAL EXPENDITURES	255,239	44,151	135,000	434,390

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Homeland Security	Director II	B-27	76,356	129,137
HS Planning Coordinator	Planner II	B-19	42,244	68,960
Administrative Assistant	Administrative Assista	A-11	26,332	41,355



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 to manage 9-1-1 services locally rather than as part of the State 9-1-1 Program. The Emergency Communications Division provides oversight through planning, technical support, system implementation, training and educational outreach 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 Division 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 Division also:

- 1) Develops and monitors an annual 9-1-1 budget aligned with strategic objectives as provided by city and county representatives;
- 2) Conducts performance reviews of the 31 Public Safety Answering Points (PSAPs) throughout the region to insure 9-1-1 operation standards are achieved;
- 3) Supports the operation of other emergency communications systems including the Regional Notification System and the WebEOC application both used by emergency management personnel throughout the region; and
- 4) 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 – 2016 Program Highlights

Next Generation 9-1-1 (NG911) Services – During FY2016 the Emergency Communications Division will continue the transition of the district’s 9-1-1 infrastructure from the current analog telephone system based 9-1-1 service to a digital IP based service. Projects anticipated for completion during FY2016 include:

- The selection, planning, and initial installation of a broadband backup 9-1-1 network;
- NG911 Internet Protocol (IP) based 9-1-1 services at all Public Safety Answering Points (PSAPs); and
- Implementation of text to 9-1-1 services region-wide.

EMERGENCY COMMUNICATIONS

REVENUE	911 Admin and Regional Operations
Source of Funds:	
9-1-1 Service Fees	13,060,579
Prior Year Funds	-
Program Income	-
Contractual Income	99,020
TOTAL REVENUE	13,159,599
Salaries	594,435
Benefits	299,705
Total Personnel	894,139
Contractual & Operating Expense	
Contractual - 9-1-1 System	3,331,264
Contractual - GIS/Database Management	715,824
Contractual - PSAP Services	954,040
Contractual - Training & Education	968,550
Contractual - Other Emergency Comm. Systems (RNS & WebEOC)	191,864
Other Operating Expenses	157,328
Supplies and Materials	249,850
Travel	36,630
Leases and Equipment	3,544,286
Indirect Costs	230,504
Accounting Services	109,768
Payroll/Personnel Services	39,128
GIS and Data Services	276,000
Computer Support Services	132,692
Total Operational	11,831,867
Delegate Agency - ALI Maintenance	1,327,732
Total Pass Through	1,327,732
TOTAL EXPENDITURES	13,159,599

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Emergency Communications	Director III	B-28	83,991	142,052
Assistant Director of Emergency Comm.	Network Specialist V	B-25	63,104	103,491
911 Operations Coordinator II	Systems Analyst IV	B-22	51,614	84,479
911 Operations Coordinator II	Systems Analyst IV	B-22	51,614	84,479
Regional Communications Planner	Program Specialist II	B-22	51,614	84,479
911 Operations Coordinator I	Training Specialist IV	B-19	42,244	68,960
911 Budget Manager	Budget Analyst II	B-19	42,244	68,960
PSAP Specialist I	Education Specialist I	B-17	36,976	58,399
Accountant II	Accountant II	B-15	32,976	52,045



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 – 2016 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.
- Revise and update contracting administration and procurement policies to reflect recent changes in federal uniform grant guidance and state law.
- Implement new timekeeping and budgeting procedures for more electronic record-keeping and reporting capabilities.
- Review and update technology access and uses internally, including improvements to GIS tools and uses, increased network bandwidth and firewall appliances, and assessing changing needs for the emergency communications' district operations.
- Move agency Email and SharePoint to Microsoft 0365 cloud-based hosted email and SharePoint services, upgrading both software applications as well as increasing capacity and uses for staff. This reflects a more virtualized server and Software As A Service (SaaS) model by moving more applications to hosted solutions.
- Increase information and resources available to staff with employee newsletter, events, and workshops.

**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	-	182,265	444,030	356,544	673,396
Local	57,500	-	-	-	-
TOTAL REVENUE	57,500	182,265	444,030	356,544	673,396
Salaries	-	71,101	214,439	139,058	286,718
Benefits	-	35,848	108,117	70,111	144,559
Total Personnel	-	106,949	322,556	209,169	431,277
Contractual & Operating Expense	8,425	9,025	33,397	17,197	83,166
Supplies and Materials	12,900	874	37,000	61,450	11,500
Travel	7,500	600	2,300	1,000	9,200
Leases and Equipment	5,000	8,625	17,250	56,150	87,261
Indirect Costs	-	-	-	-	-
Accounting Services	5,886	49,750	-	5,220	13,285
Payroll/Personnel Services	-	-	10,591	6,355	13,161
Computer Support Services	-	6,442	20,936	-	22,546
GIS and Data Services	-	-	-	-	2,000
Total Operational	39,711	182,264	444,030	356,540	673,396
Total Pass Through	-	-	-	-	-
TOTAL EXPENDITURES	39,711	182,264	444,030	356,540	673,396

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
General Administration				
Executive Director	Chief Executive Officer	Exempt		
Director of Administration	Director III	B-27	76,356	129,137
Human Resources Coordinator	HR Specialist IV	B-19	42,244	68,960
Member Services Coordinator	Information Specialist II	B-17	36,976	58,399
Administrative Coordinator	Administrative Assistant IV	A-15	32,976	52,045
Receptionist/Admin Assistant II	Administrative Assistant II	A-11	26,332	41,355
Financial Services				
Director of Finance	Accountant VII/Director II	B-27	76,356	129,137
Assistant Director of Finance	Accountant VI	B-22	51,614	84,479
Accountant IV	Accountant IV	B-19	42,244	68,960
Accountant III	Accountant III	B-15	32,976	52,045
Information Services				
Director of Information Services	Network Specialist V	B-26	69,415	117,397
Information Services Manager	Network Specialist IV	B-22	51,614	84,479
Network Specialist	Network Specialist II	B-18	39,521	64,449



Personnel & Salary Schedules

**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2016 SALARY PLAN**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
ADMINISTRATION					
1	Exempt	0	0	0	Executive Director
2	B-27	76,356	102,746	129,137	Director of Administration
3	B-19	42,244	55,602	68,960	Human Resources Coordinator
4	B-17	36,976	47,688	58,399	Member Services Coordinator
5	A-15	32,976	42,511	52,045	Administrative Coordinator
6	A-11	26,332	33,843	41,355	Receptionist/Admin Assistant II
FINANCE					
7	B-27	76,356	102,746	129,137	Director of Finance
8	B-22	51,614	68,047	84,479	Assistant Director of Finance
9	B-19	42,244	55,602	68,960	Accountant IV
10	B-15	32,976	42,511	52,045	Accountant III
INFORMATION SERVICES					
11	B-26	69,415	93,406	117,397	Director of Information Services
12	B-22	51,614	68,047	84,479	Information Services Manager
13	B-18	39,521	51,985	64,449	Network Specialist
EMERGENCY COMMUNICATIONS					
14	B-28	83,991	113,021	142,052	Director of Emergency Communications
15	B-25	63,104	83,298	103,491	Assistant Director of Emergency Comm.
16	B-22	51,614	68,047	84,479	911 Operations Coordinator II
17	B-22	51,614	68,047	84,479	911 Operations Coordinator II
18	B-19	42,244	55,602	68,960	911 Operations Coordinator I
19	B-19	42,244	55,602	68,960	911 Budget Manager
20	B-17	36,976	47,688	58,399	PSAP Specialist I
21	B-15	32,976	42,511	52,045	Accountant II
HOMELAND SECURITY					
22	B-27	76,356	102,746	129,137	Director of Homeland Security
23	B-22	51,614	68,047	84,479	Regional Communications Planner
24	B-19	42,244	55,602	68,960	HS Planning Coordinator
25	A-11	26,332	33,843	41,355	Administrative Assistant
REGIONAL SERVICES					
26	B-27	76,356	102,746	129,137	Director of Regional Services
27	B-23	55,184	72,788	90,393	Air Quality Program Manager
28	B-21	48,278	63,615	78,953	Senior Planner
29	B-21	48,278	63,615	78,953	Economic Development Manager
30	B-21	48,278	63,615	78,953	GIS Program Manager
31	B-20	45,158	59,473	73,788	GIS Analyst II
32	B-17	36,976	47,688	58,399	Solid Waste Program Planner
34	B-17	36,976	47,688	58,399	Air Quality Program Spec
35	B-18	39,521	51,985	64,449	GIS/911 Database Analyst I
36	A-11	26,332	33,843	41,355	Admin Assistant
AGING SERVICES					
37	B-28	83,991	113,021	142,052	Director of Aging Services
38	B-21	48,278	63,615	78,953	Asst. Dir. of Aging Services
39	B-19	42,244	55,602	68,960	Program Manager
40	B-19	42,244	55,602	68,960	Managing Lead Ombudsman
41	B-19	42,244	55,602	68,960	Program Manager
42	B-17	36,976	47,688	58,399	Health, Prev & Wellness Coord.

**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2016 SALARY PLAN**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
43	B-17	36,976	47,688	58,399	ADRC Program Coordinator
44	B-14	31,144	40,139	49,134	Ombudsman
45	B-14	31,144	40,139	49,134	Ombudsman
46	B-14	31,144	40,139	49,134	Ombudsman PT
47	B-13	29,439	37,914	46,388	Benefits Counselor
48	B-13	29,439	37,914	46,388	Care Coordinator
49	B-13	29,439	37,914	46,388	Care Coordinator
50	B-13	29,439	37,914	46,388	Care Coordinator
51	B-13	29,439	37,914	46,388	Care Coordinator
52	B-13	29,439	37,914	46,388	Care Coordination Lead
53	B-13	29,439	37,914	46,388	Benefits Counselor
54	B-13	29,439	37,914	46,388	Benefits Counselor
55	B-11	26,332	33,843	41,355	Intake Specialist
56	A-15	32,976	42,511	52,045	Program Monitor
57	A-13	29,439	37,914	46,388	Admin Assistant III
59	A-12	27,840	35,819	43,798	ADRC-IR&A Navigator
60	A-10	24,910	30,740	36,571	Data Entry Clerk
REGIONAL LAW ENFORCEMENT ACADEMY					
61	B-26	69,415	93,406	117,397	Director of Regional LE Academy
62	B-21	48,278	63,615	78,953	Chief Instructor
63	A-15	32,976	42,511	52,045	Admin Assistant IV

CAPCOG SALARY SCHEDULES FOR FY 2016
Based on the State of Texas Salary Schedules for FY 2016-2017

SALARY SCHEDULE A

Salary Group	Minimum	Mid Point	Maximum
A-3	\$18,050	\$22,162	\$26,274
A-4	\$18,893	\$23,209	\$27,525
A-5	\$19,777	\$24,309	\$28,840
A-6	\$20,706	\$25,464	\$30,221
A-7	\$21,681	\$26,679	\$31,677
A-8	\$22,705	\$27,967	\$33,229
A-9	\$23,781	\$29,320	\$34,859
A-10	\$24,910	\$30,740	\$36,571
A-11	\$26,332	\$33,843	\$41,355
A-12	\$27,840	\$35,819	\$43,798
A-13	\$29,439	\$37,914	\$46,388
A-14	\$31,144	\$40,139	\$49,134
A-15	\$32,976	\$42,511	\$52,045
A-16	\$34,918	\$45,024	\$55,130
A-17	\$36,976	\$47,688	\$58,399
A-18	\$39,521	\$51,985	\$64,449
A-19	\$42,244	\$55,602	\$68,960
A-20	\$45,158	\$59,473	\$73,788

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 2016 CAPCOG Budget are the same as the State of Texas 2016-17 schedules.

CAPCOG SALARY SCHEDULES FOR FY 2016
Based on the State of Texas Salary Schedules for FY 2016-2017

SALARY SCHEDULE B

Salary Group	Minimum	Mid Point	Maximum
B-10	\$24,910	\$30,740	\$36,571
B-11	\$26,332	\$33,843	\$41,355
B-12	\$27,840	\$35,819	\$43,798
B-13	\$29,439	\$37,914	\$46,388
B-14	\$31,144	\$40,139	\$49,134
B-15	\$32,976	\$42,511	\$52,045
B-16	\$34,918	\$45,024	\$55,130
B-17	\$36,976	\$47,688	\$58,399
B-18	\$39,521	\$51,985	\$64,449
B-19	\$42,244	\$55,602	\$68,960
B-20	\$45,158	\$59,473	\$73,788
B-21	\$48,278	\$63,615	\$78,953
B-22	\$51,614	\$68,047	\$84,479
B-23	\$55,184	\$72,788	\$90,393
B-24	\$59,004	\$77,862	\$96,720
B-25	\$63,104	\$83,298	\$103,491
B-26	\$69,415	\$93,406	\$117,397
B-27	\$76,356	\$102,746	\$129,137
B-28	\$83,991	\$113,021	\$142,052
B-29	\$92,390	\$124,323	\$156,256
B-30	\$101,630	\$136,756	\$171,881
B-31	\$111,793	\$150,431	\$189,069
B-32	\$122,972	\$165,474	\$207,977
B-33	\$135,269	\$182,022	\$228,775
B-34	\$148,796	\$200,224	\$251,652
B-35	\$163,676	\$220,246	\$276,817

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 2016 CAPCOG Budget are the same as the State of Texas 2016-17 schedules.



Supplemental Information

CAPITAL AREA COUNCIL OF GOVERNMENTS EXECUTIVE COMMITTEE

Chair - Mayor Marc Holm
First Vice Chair - Commissioner Cynthia Long
Second Vice Chair - Mayor Debbie Holland
Secretary - Judge Bert Cobb
Past Chair - Mayor Alan McGraw

Representing counties

- Judge Paul Pape, Bastrop County
- Judge Brett Bray, Blanco County
- Judge James Oakley, Burnet County
- Judge Ken Schawe, Caldwell County
- Judge Ed Janecka, Fayette County
- Judge Bert Cobb, Hays County
- Commissioner Maurice Pitts, Lee County
- Judge Mary Cunningham, Llano County
- Judge Sarah Eckhardt, Travis County
- Commissioner Gerald Daugherty, Travis County
- Judge Dan A. Gattis, Williamson County

Representing the City of Austin

- Council Member Ellen Troxclair

Representing cities greater than 100,000

- Mayor Alan McGraw, City of Round Rock

Representing cities with 25,000 to 100,000

- Mayor Pro Tem Corbin Van Arsdale, City of Cedar Park
- Former Council Member Kirsten Lynch, City of Leander
- Mayor Jeff Coleman, City of Pflugerville
- Mayor Daniel Guerrero, City of San Marcos

Representing cities with less than 25,000

- Mayor Caroline Murphy, City of Bee Cave
- Council Member 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
- Commissioner Joe Don Dockery, Burnet County

Legislators from State Planning Region 12 (nonvoting)

- State Rep. Jason Isaac
- State Rep. Paul Workman
- State Rep. Eddie Rodriguez
- Senator Judith Zaffirini

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 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
City of West Lake Hills

Williamson County

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

Associate Members

Austin Independent School District
Barton Springs/Edwards Aquifer Conservation District
Bluebonnet Electric Cooperative, Inc.
Buda Economic Development Corporation
Capital Area Metropolitan Planning Organization
Central Health
Del Valle Independent School District
Dripping Springs Independent School District
Eanes Independent School District
Fayette County Central Appraisal District
Georgetown Chamber of Commerce
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