

# Annual Budget and Work Plan

Fiscal Year 2017

October 1, 2016—September 30, 2017

Bastrop

Blanco

Burnet

Caldwell

Fayette

Hays

Lee

Llano

Travis

Williamson



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CAPITAL AREA COUNCIL OF GOVERNMENTS



# **Budget Summary**

## 2016-2017 CAPCOG PROPOSED BUDGET

### SOURCES OF FUNDS

#### LOCAL

Membership Dues	240,000
Contract Revenue	629,492
Program Income (Aging Services)	199,298
Program Income (RLEA Tuition)	157,200
Program Income (In Service Tuition)	34,400
Program Income (GIS)	4,000
Interest/Misc. Income	49,000

**Subtotal** **1,313,390**

Third Party Matching - Aging Subrecipients **3,151,003**

**9-1-1 Service Fees** **14,106,375**

#### STATE

Texas Department on Aging and Disability Services	613,711
Criminal Justice Division	472,079
Texas Commission on Environmental Quality	911,125
Texas Department of Transportation	107,605

**Subtotal** **2,104,520**

#### FEDERAL - (Through State)

Texas Department on Aging and Disability Services	4,399,171
Governor's Division of Emergency Management	383,752
Texas Department of Agriculture	10,284

**Subtotal** **4,793,207**

#### FEDERAL - (Direct)

Economic Development Administration	135,000
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**Subtotal** **135,000**

**FY 2017 Funds** **25,603,495**

**Prior Year Funds** **7,080,957**

**TOTAL FUNDS AVAILABLE** **32,684,452**

## 2016-2017 CAPCOG PROPOSED BUDGET

### USES OF FUNDS

#### AGING SERVICES

CAPCOG Aging Program Administration - Match	72,500
CAPCOG Aging Program Operations	5,567,496
Aging Program Third party match	3,151,003

**Sub-total** **8,790,999**

#### PLANNING AND ECONOMIC DEVELOPMENT

EDA Planning	120,000
EDA Disaster Recovery	97,224
Local Development Projects, MyPermitNow	42,000
Transportation Planning and Collaboration	107,605
GeoMap project and Local GIS Services	337,000
Criminal Justice Planning	147,157
Housing Navigator	23,000

**Sub-total** **873,987**

#### REGIONAL SERVICES

Regional Solid Waste Planning	175,438
Solid Waste Local Projects	224,208
Community Development/Regional Review Committee (CEDAF)	10,284
Air Quality Programs	836,118
Other Local Projects	11,000

**Sub-total** **1,257,047**

#### REGIONAL TRAINING ACADEMY

Regional Law Enforcement Academy	497,122
In-Service Training	34,400

**Sub-total** **531,522**

#### HOMELAND SECURITY

Homeland Security Planning and Management	383,752
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**Sub-total** **383,752**

#### EMERGENCY COMMUNICATIONS

9-1-1 District Operations	19,735,102
Other Emergency Communications Systems (RNS, WebEOC, ISSI)	976,543

**Sub-total** **20,711,645**

#### OTHER: Local Expenses

135,500

**Sub-total** **135,500**

#### TOTAL EXPENDITURES

**32,684,451**

**CAPITAL AREA COUNCIL OF GOVERNMENTS  
SOURCES AND USES OF FUNDS  
FY 2016-2017**

Grantor/Funding Agency	SOURCES						
	GRANT	SERVICE FEES	CAPCOG Match	Prior Year Funds	Program Income	Interfund Transfers	3rd Party Match
Tx Dept on Aging and Disability Services Aging and Disability Resource Ctr. Area Agency on Aging	300,323 4,689,559		- 72,500	- 278,316	- 199,298	- -	- 3,151,003
Housing Navigator Planning Assistance to Aging	23,000		-	-	-	-	-
Economic Development Administration EDA District Planning EDA Disaster Recovery Grant	60,000 75,000		60,000 -	- 22,224	- -	- -	- -
Office of the Gov. - Criminal Justice Criminal Justice Planning Regional Law Enf. Academy Regional Law Enf. In-Service	147,157 324,922		- -	- 15,000	- 157,200	- -	- -
Texas Comm. on Environmental Quality Reg. Plan for Municipal Solid Waste Air Quality Near-NonAttainment	287,542 623,583		- -	112,104 116,993	- -	- -	- -
Tx Department of Agriculture CEDAF	10,284		-	-	-	-	-
Office of the Gov. - Homeland Security	334,751		-	-	-	-	-
CAECD (9-1-1 District) 9-1-1 Program and Network Services Other Emergency Comm. Systems		13,129,832 976,543	- -	6,506,320 -	32,000 -	- -	- -
General Fund Local Development Projects TXDOT Planning Contract GeoMap 2017 and Local GIS projects MyPermitNow Regional Services Local			- - - -	- -	- -	21,120 -	- -
			11,000 88,500	30,000	17,000	(21,120)	
<b>TOTALS</b>	<b>6,876,121</b>	<b>14,106,375</b>	<b>232,000</b>	<b>7,080,957</b>	<b>439,898</b>	<b>-</b>	<b>3,151,003</b>

InterDepartmental Services ** GIS and Data Services Finance and Payroll Computer Support			8,000		4,000	326,700 632,561 409,640	
<b>Totals, InterDepartmental</b>						<b>1,368,900</b>	

\* Prior year funds estimated

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

**CAPITAL AREA COUNCIL OF GOVERNMENTS  
SOURCES AND USES OF FUNDS  
FY 2016-2017**

		<b>USES</b>				<b>PROGRAMS</b>
<b>Contracts</b>	<b>TOTAL</b>	<b>DIRECT</b>	<b>INDIRECT</b>	<b>PASS- THROUGH</b>	<b>TOTAL</b>	
-	300,323	270,291	30,032	-	300,323	Information, Referral & Assistance, ADRC Support, Nutrition, Transportation, Care Coordination, Benefits Counseling, Caregiver Coordination, Ombudsman, Senior Center Operations
100,000	8,490,676	5,074,575	265,098	3,151,003	8,490,676	
-	23,000	19,565	3,435	-	23,000	Planning Assistance on housing resources for ADRC
-	120,000	107,037	12,963	-	120,000	Regional Economic Planning, CEDS Economic impact, mapping and planning
-	97,224	81,344	15,880	-	97,224	
-	147,157	129,489	17,668	-	147,157	Criminal Justice Plans and Grants Tech Assistance Regional Law Enforcement Academy Addt'l In-service training for local Law Enforcement
-	497,122	449,692	47,431	-	497,122	
-	34,400	31,101	3,299	-	34,400	
-	399,646	156,463	18,976	224,208	399,646	Solid Waste Planning, Grants Management, Air Quality Planning, Monitoring,
95,542	836,118	674,681	38,353	123,083	836,118	
-	10,284	8,848	1,436	-	10,284	Community technical assistance, Regional Review
49,001	383,752	342,821	40,930	-	383,752	Homeland Security, All-Hazards Planning, Grants
-	-	-	-	-	-	
66,950	19,735,102	18,159,424	221,393	1,354,285	19,735,102	Regional 9-1-1 Services, Training, Database Maintenance of RNS, WebEOC, and ISSI
-	976,543	949,180	27,363	-	976,543	
10,000	31,120	26,945	4,175	-	31,120	Assistance to communities by contract
107,605	107,605	93,034	14,571	-	107,605	Contract for services
337,000	337,000	335,470	1,531	-	337,000	Regional and Local Data projects
32,000	10,880	9,900	980	-	10,880	Permitting Software licensing and training
-	11,000	9,458	1,542	-	11,000	Regional Planning outside of current grants
-	135,500	135,500	-	-	135,500	Construction Costs, Meeting Expenses / Contingency
798,098	32,684,452	27,064,817	767,058	4,852,579	32,684,453	
	338,700	338,700	-	-	338,700	GIS mapping and 911 data
	632,561	632,561	-	-	632,561	Accounting
	409,640	409,640	-	-	409,640	Computer and Info Technology support, infrastructure
	1,380,900	1,380,900			1,380,900	



**CAPITAL AREA COUNCIL OF GOVERNMENTS**  
**UNRESTRICTED LOCAL FUNDING/ALLOCATIONS**  
**October 1, 2016 - September 30, 2017**

<b>Unrestricted Local Funding:</b>	<b>FY 2015-16 Budgeted</b>	<b>FY 2015-16 Projection</b>	<b>FY 2016-17 Proposed</b>
Membership Dues	235,000	253,741	240,000
Contractual Income			
Aging Contracts	114,880	114,880	100,000
Planning & Economic Development Projects	18,500	22,787	10,000
MyPermitNow	25,000	32,000	32,000
TXDOT Planning Project	75,000	41,875	107,605
GeoMap Project	300,000	276,208	325,000
Air Quality Projects	129,525	129,525	95,542
Emergency Communications Database Management	99,020	99,020	66,950
Interest Income	1,000	2,400	1,000
Registration Fees	2,000	2,000	2,000
Sales of Maps and Publications	5,000	5,000	4,000
Misc. Income	14,000	27,242	14,000
Local Balance - Prior Year	-	-	30,000
<b>Total Revenue</b>	<b>1,018,925</b>	<b>1,006,678</b>	<b>1,028,097</b>
<b>Local Match Allocations/Expenditures:</b>	<b>FY 2015-16 Budgeted</b>	<b>FY 2015-16 Projection</b>	<b>FY 2016-17 Proposed</b>
Program/Grant			
Match - Area Agency on Aging	72,500	72,500	72,500
Match - Economic Development (EDA)	60,000	60,000	60,000
Regional Services	30,000	30,000	11,000
Planning & Economic Development	5,000	5,000	21,120
GIS Mapping and Analytics Projects	10,000	10,000	12,000
Other Local	57,500	57,500	27,625
Estimated Building Costs	-	33,400	97,875
Reserve for Additional Facilities Costs	-	-	10,000
Contractual Services			
Aging Contracts	114,880	114,880	100,000
Planning & Economic Development Projects	18,500	22,787	10,000
MyPermitNow	25,000	19,091	10,880
TXDOT Planning Project	75,000	41,875	107,605
GeoMap Project	300,000	276,208	325,000
Air Quality Projects	129,525	129,525	95,542
Emergency Communications Database Management	99,020	99,020	66,950
<b>Total Expenditures</b>	<b>996,925</b>	<b>971,786</b>	<b>1,028,097</b>
<b>Balance</b>	<b>22,000</b>	<b>34,892</b>	<b>0</b>



# CAPITAL AREA COUNCIL OF GOVERNMENTS

## FRINGE BENEFITS

October 1, 2016 - September 30, 2017

<b>RELEASE TIME</b>		
Vacation	166,213	
Sick Leave	110,809	
Holidays	166,213	
<b>Total Release Time</b>	<b>443,234</b>	<b>14.04%</b>
<b>BENEFITS</b>		
FICA	275,498	
Employee Insurance	611,726	
Retirement	244,887	
Unemployment Insurance	14,405	
Workman's Compensation	12,958	
Wellness Program	5,500	
Merit Pool	17,000	
<b>Total Benefits</b>	<b>1,181,974</b>	<b>37.43%</b>
<b>TOTAL RELEASE TIME AND BENEFITS</b>	<b>1,625,208</b>	<b>51.46%</b>
Total Salaries	3,601,277	
Less: Release Time	443,234	
	3,158,043	
<b>BASIS FOR BENEFIT ALLOCATION:</b>		
1,625,208 / 3,158,043		51.46%





**CAPITAL AREA COUNCIL OF GOVERNMENTS**  
**INDIRECT COST ALLOCATION PLAN**  
**October 1, 2016 - September 30, 2017**

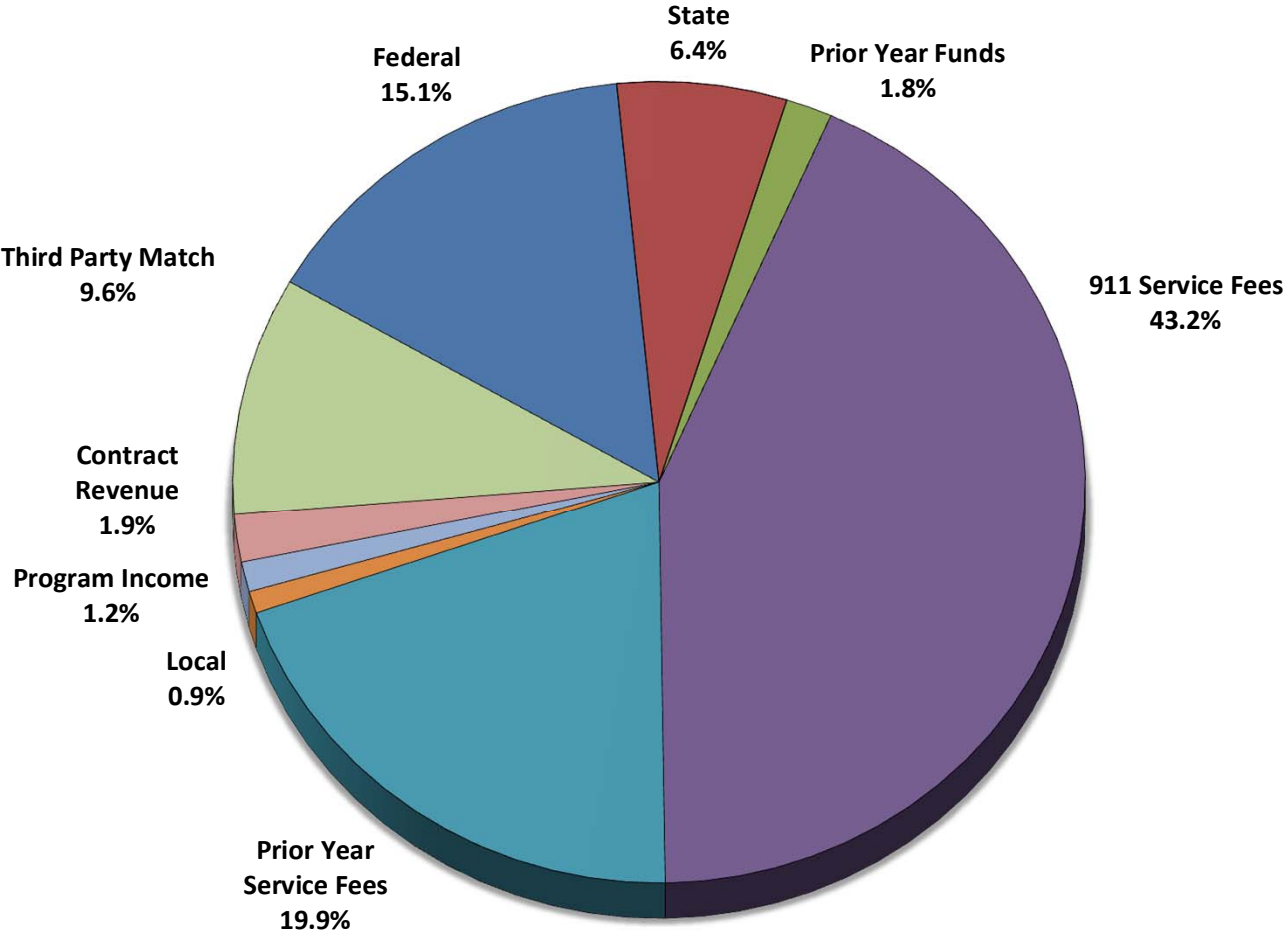
<b>EXPENDITURES</b>	<b>2015-16 Budget</b>	<b>2015-16 Estimate</b>	<b>2016-17 Budget</b>
Salaries	286,718	286,718	287,964
Temporary Services	-	2,000	2,640.00
Release Time & Benefits	144,559	144,559	148,193
<b>TOTAL PERSONNEL COSTS</b>	<b>431,277</b>	<b>433,277</b>	<b>438,797</b>
Accounting	13,285	15,901	32,870
Communications	7,941	5,660	6,716
Insurance	12,000	10,000	12,000
Legal	3,000	3,000	2,500
Postage	7,000	7,000	7,000
Printing	1,500	1,400	1,500
Photocopy Expense	12,000	13,000	12,000
Contractual Services	1,500	1,500	0
Professional Services	0	0	0
Advertising	500	500	500
Prof. Development	3,350	3,350	3,350
Meeting Expense	1,000	1,000	0
Subscriptions, Dues	34,375	34,375	34,375
Travel	9,200	8,000	12,475
Office Space	63,825	68,285	91,334
Buildout Expenses	0	0	56,902
Equipment Maintenance	500	500	500
Consumable Supplies	10,500	10,500	19,000
Furniture Maintenance	7,107	7,107	0
Personnel/Payroll Services	13,161	13,161	12,141
Computer Support Services	22,546	18,000	27,933
GIS Services	2,000	2,000	0
Indirect Carryover	15,829	15,829	-4,828
Cost Recovery CAECD	(230,504)	(230,504)	(248,756)
<b>TOTAL EXPENDITURES</b>	<b>442,892</b>	<b>442,841</b>	<b>518,310</b>
<b>Basis for Allocation</b>	<b>1,601,799</b>	<b>1,601,799</b>	<b>1,723,642</b>
<b>INDIRECT RATE</b>	<b>27.65%</b>	<b>27.65%</b>	<b>30.07%</b>

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



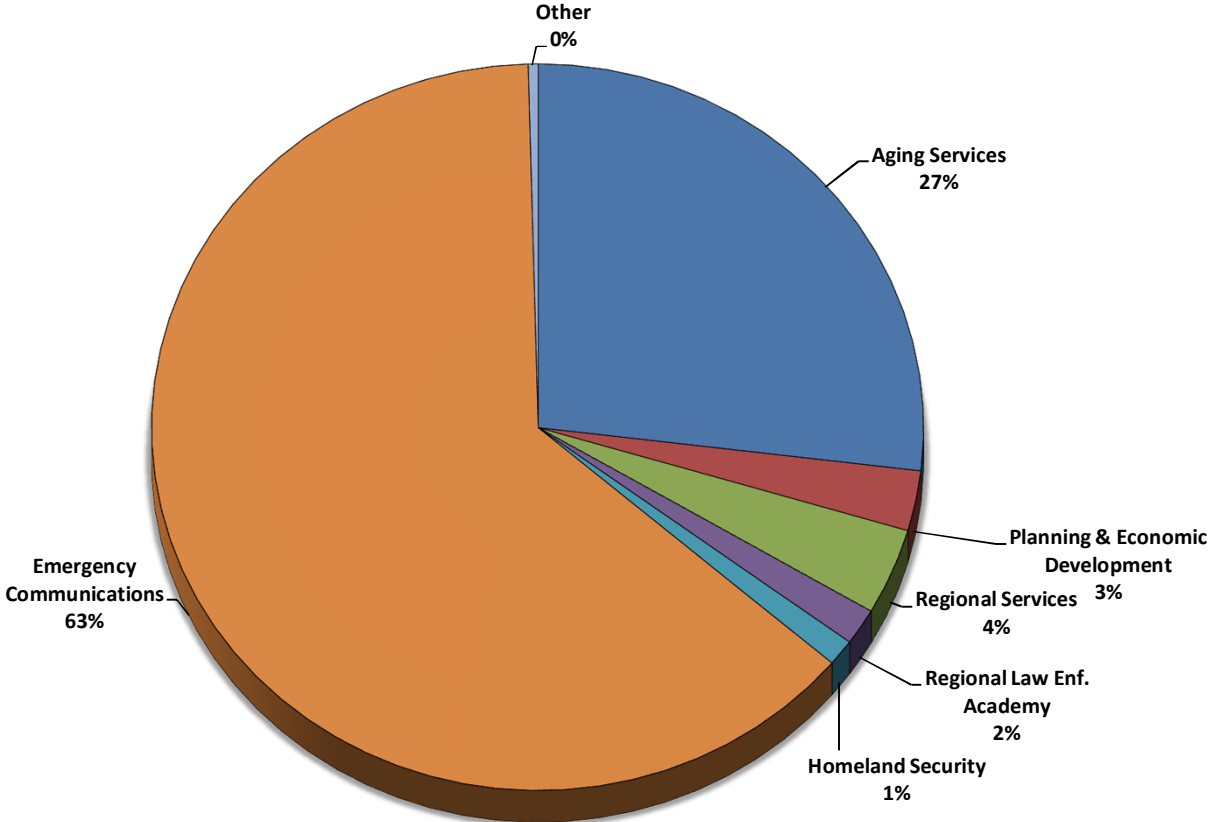
# Charts

**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2017 Budget Revenue by Source**

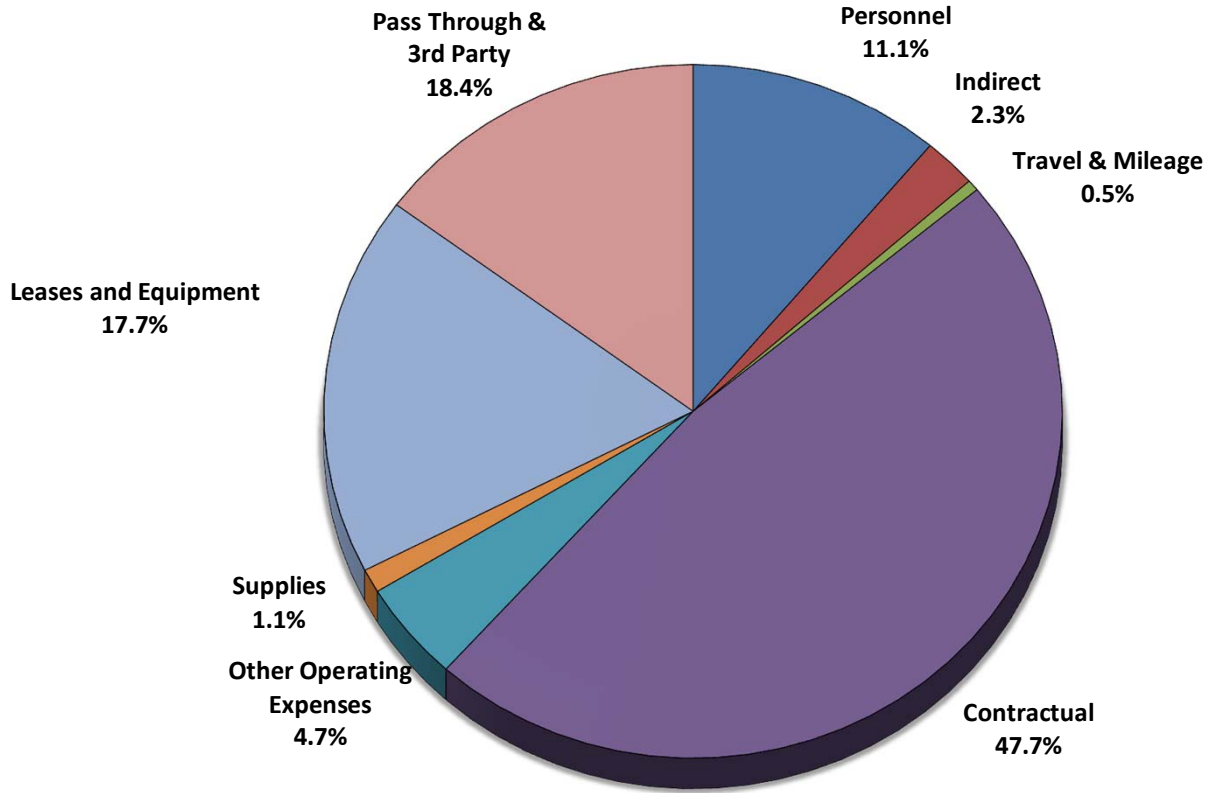


**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2017**

**Budget Expenditures by Division**  
(including pass through and prior years funding)



**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2017  
Budget Expenditures by Category**





# **Division Budgets**

## **Aging Services**

### Description:

Serves as the Area Agency on Aging of the Capital Area (AAACAP), providing Older Americans Act services to individuals over the age of 60, their informal caregivers and families residing in the 10-county region. AAACAP is also the lead agency for the region's Aging and Disability Resource Center (ADRC), which supports older individuals and individuals with disabilities when seeking long-term services.

### Major Activities/Outputs:

- Information, Referral and Assistance - Provide information on regional resources and assist with referrals.
- Benefits Counseling - Assist in applying for and understanding public benefits.
- Ombudsman - Advocate for older individuals residing in area nursing or assisted living facilities.
- Care Coordination - Assess need and authorize short-term in-home services.
- Caregiver Support Coordination - Assess and coordinate short-term respite.
- Health and Wellness - Programs for healthy aging, including falls prevention, disease self-management, caregiver stress relief.
- Medications management (funded by St. David's Foundation)- assessment and screenings.
- Nutrition programs – Contract with providers for home delivered meals, congregate site meal programs, and frozen meals in rural areas.
- Transportation – Contract with providers
- Senior Center Operations - Support regional senior centers.
- Housing Navigation (ADRC) - Advocate for affordable and accessible housing in the region, maintain inventory of resources.
- Recruit and Train volunteers as Ombudsmen, and for the Benefits Counseling and Health and Wellness programs.
- Administer and plan for the above services, including performance and financial reporting, developing an Area Plan, maintaining program and consumer data in a state database (SAMS), and monitoring and service verification of providers, processing payment to providers monthly.

# AREA AGENCY ON AGING

## Division Budget and Method of Finance

### Expenditures

Salaries	981,475
Benefits	505,067
<b>Total Personnel</b>	<b>1,486,542</b>
Contractual & Operating Expense	3,293,805
Supplies and Materials	28,812
Travel	73,075
Leases and Equipment	107,736
Accounting Services	173,931
Payroll/Personnel Services	64,243
GIS and Data Services	1,000
Computer Support Services	115,722
Indirect Costs	295,131
<b>Total Operational</b>	<b>4,153,454</b>
Delegate Agency	0
Third Party Match	3,151,003
<b>Total Pass Through</b>	<b>3,151,003</b>
<b>TOTAL</b>	<b>8,790,999</b>

### Source of Funds

DADS - Area Agency on Aging Federal	4,303,383
DADS - Area Agency on Aging State	386,176
DADS - Aging and Disability Resource Center	300,323
Prior Year Funds	278,316
Contractual (St. David's Foundation)	100,000
Required Match - Membership Dues	72,500
Inkind/Program Income	3,350,301
<b>TOTAL</b>	<b>8,790,999</b>



## **Planning and Economic Development**

### Description

Provides technical assistance, consultation, data analysis, and other resources to local communities to help drive job creation and growth, as well as manage growth when it happens. Brings a long-term and regional view toward identifying and addressing transportation, development, workforce, and other issues in the Capital Area.

### Major Activities/Outputs

- Provide demographic and economic data to communities in support of grounded and evidence-driven economic development strategies.
- Coordinate transportation planning activities for rural counties in the Capital Area.
- Manage GIS mapping programs to support local and regional programs including 9-1-1 location identification.
- Administer GeoMap, the region's cooperative purchasing program for aerial imagery.
- Update the Regional Strategic Criminal Justice Plan and assist local agencies in identifying Criminal Justice priorities.
- Review and prioritize regional Criminal Justice Grants.
- Develop 5-year regional Economic Development Plan and carry out strategies through the Capital Area Economic Development District.
- Provide analysis in support of fiscally efficient and regionally coordinated growth policies across the region.

# PLANNING AND ECONOMIC DEVELOPMENT

## Division Budget and Method of Finance

### Expenditures

Salaries	370,096
Benefits	176,043
<b>Total Personnel</b>	<b>546,139</b>
Contractual & Operating Expense	330,785
Supplies and Materials	75,821
Travel	18,315
Leases and Equipment	54,161
Accounting Services	48,452
Payroll/Personnel Services	17,896
GIS and Data Services	2,000
Computer Support Services	35,914
Indirect Costs	71,204
<b>Total Operational</b>	<b>654,548</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>1,200,687</b>

### Source of Funds

EDA - Economic Development District	60,000
EDA - Disaster Planning Grant	75,000
Prior Year Funds	22,224
Contractual (MyPermitNow, Local Projects)	42,000
TXDOT	107,605
GeoMap	325,000
Office of the Governor - Criminal Justice Division	147,157
ADRC Housing Navigator	23,000
Interfund Transfers	326,700
Sales of Maps & Publications	4,000
Local Funds - Membership Dues	68,000
<b>TOTAL</b>	<b>1,200,686</b>

## Regional Services

### Description:

Provide regional services to local governments for Air Quality Planning, Solid Waste Planning, and Community & Economic Development Assistance Funds (CEDAF) administration.

### Major Activities/Outputs

- Monitor Austin-Round Rock MSA ozone air quality.
- Contract services for air quality modelling and report on results.
- Outreach and education on regional air quality, including social media on air quality (AirCentralTexas.org).
- Provide Regional Air Quality Grants to local governments and organizations.
- Maintain and promote the Regional Solid Waste Management Plan.
- Administer Solid Waste pass-through grants to local governments.
- Maintain the Closed Landfill Inventory.
- Staff the Regional Environmental Task Force and support enforcement training.
- Provide technical and administrative assistance with CEDAF applications and support the Regional Review Committee in setting priorities for community development funds.

# REGIONAL SERVICES

## Division Budget and Method of Finance

### Expenditures

Salaries	200,555
Benefits	103,206
<b>Total Personnel</b>	<b>303,760</b>
Contractual & Operating Expense	384,169
Supplies and Materials	7,800
Travel	11,585
Leases and Equipment	75,607
Accounting Services	29,639
Payroll/Personnel Services	10,948
GIS and Data Services	2,000
Computer Support Services	23,943
Indirect Costs	60,307
<b>Total Operational</b>	<b>605,997</b>
Pass-through Local Projects	347,291
Third Party Match	0
<b>Total Pass Through</b>	<b>347,291</b>
<b>TOTAL</b>	<b>1,257,048</b>

### Source of Funds

TCEQ	911,125
Tx Department of Agriculture	10,284
Prior Year Funds	229,097
Contractual (City of Austin, TCEQ Fayette)	95,542
Local Funds - Membership Dues	11,000
<b>TOTAL</b>	<b>1,257,048</b>

## **Regional Law Enforcement Academy**

### Description:

Provides basic training to support licensing of peace officers, jailers and 9-1-1 telecommunicators serving the Capital Area. Provides and sponsors mandated training and continuing education for peace officers, jailers and telecommunicators.

### Major Activities / Outputs:

- Conduct at least three basic peace officer courses each year.
- Provide a pool of trained peace officers from which the region's law enforcement agencies can recruit.
- Sponsor basic jailer courses to assist the county sheriffs in staffing corrections personnel.
- Assist with basic telecommunicator courses each year to support 9-1-1 centers operations.
- Provide and sponsor in-service training, to include certification courses, instructor classes, advanced instructor classes and all mandated law enforcement courses, such as the new Interacting with Drivers Who are Deaf or Hard of Hearing and Canine Encounters.
- Provide training for law enforcement agencies on the regional mobile Use of Force Simulator.

# REGIONAL LAW ENFORCEMENT ACADEMY

## Division Budget and Method of Finance

### Expenditures

Salaries	168,706
Benefits	86,816
<b>Total Personnel</b>	<b>255,522</b>
Contractual & Operating Expense	61,209
Supplies and Materials	13,621
Travel	5,925
Leases and Equipment	90,409
Accounting Services	21,298
Payroll/Personnel Services	7,867
GIS and Data Services	1,000
Computer Support Services	23,943
Indirect Costs	50,730
<b>Total Operational</b>	<b>276,001</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>531,523</b>

### Source of Funds

Office of the Governor - Criminal Justice Division	324,922
Prior Year Funds	15,000
Program Income (Tuition and Class Fees)	191,600
<b>TOTAL</b>	<b>531,522</b>

## **Emergency Communications Division**

### Description:

Provides funding, planning, technical, training and educational outreach assistance to 31 Public Safety Answering Points (PSAP) throughout the ten-county region to enable those agencies to deliver high quality 9-1-1 service to citizens. Over 1.5 million emergency calls are processed in the region each year.

### Major Activities/Outputs:

- Operational Support
  - Provide funding, network connectivity, call processing equipment, maintenance and call routing services to ensure that each 9-1-1 call reaches the correct PSAP with accurate location and telephone number information.
- Training
  - Operate a fully equipped training facility used to instruct over 700 call-takers on the use of 9-1-1 equipment and over 20 mandated and continuing education courses.
- Public Outreach
  - Provide educational support material designed to enhance the understanding of the 9-1-1 Program.

# EMERGENCY COMMUNICATIONS

## Division Budget and Method of Finance

### Expenditures

Salaries	681,245
Benefits	350,568
<b>Total Personnel</b>	<b>1,031,813</b>
Contractual & Operating Expense	11,820,968
Supplies and Materials	267,550
Travel	47,487
Leases and Equipment	5,348,233
Accounting Services	108,234
Payroll/Personnel Services	36,304
GIS and Data Services	319,700
Computer Support Services	128,315
Indirect Costs	248,756
<b>Total Operational</b>	<b>18,325,547</b>
Pass-through Local Projects	1,354,285
Third Party Match	0
<b>Total Pass Through</b>	<b>1,354,285</b>
<b>TOTAL</b>	<b>20,711,645</b>

### Source of Funds

911 Service Fees	14,106,375
Prior Year Funds	6,506,320
Contractual Income (Private Switch, Service Contracts)	66,950
Interest	32,000
<b>TOTAL</b>	<b>20,711,645</b>



## Homeland Security

### Description:

Assists local governments to prepare and plan for natural and man-made disasters including acts of terrorism, and providing for collaboration within the ten-county region.

### Major Activities / Outputs:

- Assist with the updates and maintenance of local emergency management plans and progression to intermediate and advanced levels.
- Operate a regional emergency notification system and provide technical assistance and training to jurisdictions on its use.
- Operate a regional WebEOC regional situation awareness system and provide technical assistance to jurisdictions.
- Monitor and report on State Homeland Security grants in the region.
- Coordinate and update regional plans.
- Support regional training and exercises.
- Assist with jurisdictional Homeland Security audits/monitoring.
- Provide technical assistance to jurisdictions in meeting grant eligibility and funding requirements for the State Homeland Security grant program.
- Monitor and maintain regional mutual aid agreements.

# HOMELAND SECURITY

## Division Budget and Method of Finance

### Expenditures

Salaries	136,116
Benefits	70,045
<b>Total Personnel</b>	<b>206,161</b>
Contractual & Operating Expense	38,350
Supplies and Materials	6,000
Travel	13,040
Leases and Equipment	32,556
Accounting Services	18,813
Payroll/Personnel Services	6,949
GIS and Data Services	1,000
Computer Support Services	19,952
Indirect Costs	40,930
<b>Total Operational</b>	<b>177,590</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>383,752</b>

### Source of Funds

Office of the Governor - Homeland Sec. Planning	334,751
Office of the Governor - Grant Administration Contract	49,001
<b>TOTAL</b>	<b>383,752</b>

## **Administrative Services**

### Description:

Administrative Services is responsible for the internal services that support all CAPCOG program areas. These include financial services, information services, administration and the executive office.

### Financial Services – Major Activities/Outputs

- Accounts Payable and Accounts Receivable
- Payroll
- Cost pool allocations
- Internal financial reports
- Grant and contract reporting and monitoring

### Information Services – Major Activities/Outputs

- Computer and network support
- Planning and implementation of technology strategies
- Communications and systems infrastructure, including phone and intranet (Sharepoint)

### Administration – Major Activities/Outputs

- Procurement and contracting
- Policy and procedures development
- Human resources and benefits administration
- Budgeting

### Executive Office – Major Activities/Outputs

- General oversight of the agency
- Liaison and communications with CAPCOG members
- Website services and external communications
- Records management

# FINANCE

## Division Budget and Method of Finance

### Expenditures

Salaries	206,307
Benefits	106,165
<b>Total Personnel</b>	<b>312,472</b>
Contractual & Operating Expense	40,081
Supplies and Materials	49,780
Travel	1,300
Leases and Equipment	22,388
Accounting Services	0
Payroll/Personnel Services	9,178
GIS and Data Services	0
Computer Support Services	25,938
Indirect Costs	0
<b>Total Operational</b>	<b>148,664</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>461,136</b>

### Source of Funds

Cost Allocation - Interfund Transfers	461,136
<b>TOTAL</b>	<b>461,136</b>

**PAYROLL AND PERSONNEL**  
**Division Budget and Method of Finance**

**Expenditures**

Salaries	85,653
Benefits	44,077
<b>Total Personnel</b>	<b>129,730</b>
Contractual & Operating Expense	9,413
Supplies and Materials	0
Travel	1,450
Leases and Equipment	10,925
Accounting Services	11,927
Payroll/Personnel Services	0
GIS and Data Services	0
Computer Support Services	7,981
Indirect Costs	0
<b>Total Operational</b>	<b>41,695</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>171,425</b>

**Source of Funds**

Cost Allocation - Interfund Transfers	171,425
<b>TOTAL</b>	<b>171,425</b>

# INFORMATION SERVICES

## Division Budget and Method of Finance

### Expenditures

Salaries	141,268
Benefits	72,697
<b>Total Personnel</b>	<b>213,965</b>
Contractual & Operating Expense	25,489
Supplies and Materials	66,130
Travel	5,025
Leases and Equipment	77,158
Accounting Services	15,973
Payroll/Personnel Services	5,900
GIS and Data Services	0
Computer Support Services	0
Indirect Costs	0
<b>Total Operational</b>	<b>195,675</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>409,640</b>

### Source of Funds

Cost Allocation - Interfund Transfers	409,640
<b>TOTAL</b>	<b>409,640</b>

# ADMINISTRATIVE SERVICES/INDIRECT

## Division Budget and Method of Finance

### Expenditures

Salaries	290,604
Benefits	148,186
<b>Total Personnel</b>	<b>438,790</b>
Contractual & Operating Expense	79,941
Supplies and Materials	19,000
Travel	12,475
Leases and Equipment	143,908
Accounting Services	32,869
Payroll/Personnel Services	12,141
GIS and Data Services	0
Computer Support Services	27,933
Indirect Costs	0
<b>Total Operational</b>	<b>328,267</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>767,058</b>

### Source of Funds

Cost Allocation - Indirect Cost Rate	767,058
<b>TOTAL</b>	<b>767,058</b>



# **Personnel & Salary Schedules**



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

**SALARY SCHEDULE A**

<b>Salary Group</b>	<b>Minimum</b>	<b>Mid Point</b>	<b>Maximum</b>
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 2017 CAPCOG Budget are the same as the State of Texas 2016-17 schedules.

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

**SALARY SCHEDULE B**

<b>Salary Group</b>	<b>Minimum</b>	<b>Mid Point</b>	<b>Maximum</b>
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 2017 CAPCOG Budget are the same as the State of Texas 2016-17 schedules.

**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2017 Salary Plan**

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

**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2017 Salary Plan**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
41	B-19	42,244	55,602	68,960	Program Manager
42	B-19	42,244	55,602	68,960	Managing Lead Ombudsman
43	B-17	36,976	47,688	58,399	Health, Prev & Wellness Coord.
44	B-17	36,976	47,688	58,399	ADRC Program Coordinator
45	B-14	31,144	40,139	49,134	Ombudsman PT
46	B-14	31,144	40,139	49,134	Ombudsman PT
47	B-14	31,144	40,139	49,134	Ombudsman
48	B-14	31,144	40,139	49,134	Ombudsman
49	B-13	29,439	37,914	46,388	Care Coordinator
50	B-13	29,439	37,914	46,388	Benefits Counselor
51	B-13	29,439	37,914	46,388	Benefits Counselor
52	B-13	29,439	37,914	46,388	Care Coordinator
53	B-13	29,439	37,914	46,388	Care Coordinator
54	B-13	29,439	37,914	46,388	Care Coordinator
55	B-13	29,439	37,914	46,388	Care Coordinator/Intake Spec
56	B-13	29,439	37,914	46,388	Benefits Counselor
57	B-11	26,332	33,843	41,355	Intake Specialist
58	A-15	32,976	42,511	52,045	Program Monitor
59	A-13	29,439	37,914	46,388	Admin Assistant III
60	A-12	27,840	35,819	43,798	IR&A Specialist
61	A-12	27,840	35,819	43,798	ADRC-IR&A Navigator
62	A-10	24,910	30,740	36,571	Data Entry Clerk
<b>REGIONAL LAW ENFORCEMENT ACADEMY</b>					
63	B-26	69,415	93,406	117,397	Director of Regional LE Academy
64	B-21	48,278	63,615	78,953	Chief Instructor
65	A-15	32,976	42,511	52,045	Admin Assistant IV





# **Supplemental Information**



# **CAPITAL AREA COUNCIL OF GOVERNMENTS EXECUTIVE COMMITTEE**

**Chair**—Commissioner Cynthia Long

**First Vice Chair**—Ms. Debbie Holland

**First Vice Chair**—Judge Bert Cobb

**Secretary & Parliamentarian**—Mayor Daniel Guerrero

**Past Chair**—Mr. Marc Holm

## **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**

- Council Member Corbin Van Arsdale, City of Cedar Park
- Council Member Andrea Navarrette, 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
- Mr. Marc Holm, City of Elgin
- Ms. 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. John Cyrier
- State Rep. Jason Isaac
- State Rep. Eddie Rodriguez
- State Rep. Paul Workman



# 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  
City 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