

2007-2008 CAPCOG PROPOSED BUDGET

SOURCES OF FUNDS

LOCAL

Membership Dues	196,000
Contract Revenue	
- Contract for Services	58,615
- Clean Air Force Contract	39,350
- Envision Central Texas	39,514
Interest Income	4,500
Equipment Lease Revenue	27,500
Misc. Income	10,000
Emergency Notification System	50,000
Program Income (RTA Tuition)	100,000
Program Income (Aging)	2,000

Subtotal 527,480

Third Party Matching - Aging Subrecipients 1,800,000

STATE

Commission on State Emergency Communications	10,555,318
State Planning Grant	125,000
Texas Department on Aging and Disability Services	250,000
Criminal Justice Division	442,062
Texas Commission on Environmental Quality	1,362,944

Subtotal 12,735,324

FEDERAL - (Through State)

Texas Department on Aging and Disability Services	2,842,462
Department of Homeland Security	341,043
Texas Department of State Health Services	87,958
Texas Department of Transportation (Air Quality)	40,000
Office of Rural and Community Affairs	12,817

Subtotal 3,324,280

FEDERAL - (Direct)

Economic Development Administration	50,000
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TOTAL FUNDS AVAILABLE 18,437,085

2007-2008 CAPCOG PROPOSED BUDGET

USES OF FUNDS

AGING SERVICES

CAPCOG Aging Program Administration	299,524
CAPCOG Aging Program	1,387,483
Aging Program Sub-recipients (pass-through)	1,457,175
Aging Program Third party match	1,800,000
Sub-total	4,944,182

CENTER FOR REGIONAL DEVELOPMENT

Economic Development	118,369
Solid Waste Management	234,250
Solid Waste Pass through Grants	440,970
Regional Planning	247,824
Community and Regional Planning/Regional Review Committee (CEDAF)	12,817
Sub-total	1,054,230

AIR QUALITY PLANNING

Air Quality Programs	727,724
Clean Air Force Contract for Services	39,350
Sub-total	767,075

CRIMINAL JUSTICE

Criminal Justice Planning	121,109
Regional Law Enforcement Academy	420,868
Sub-total	541,977

EMERGENCY COMMUNICATIONS

9-1-1 Regional Planning/Implementation	1,002,738
9-1-1 Regional Programs	559,356
9-1-1 Network Operations	8,993,224
Sub-total	10,555,318

HOMELAND SECURITY

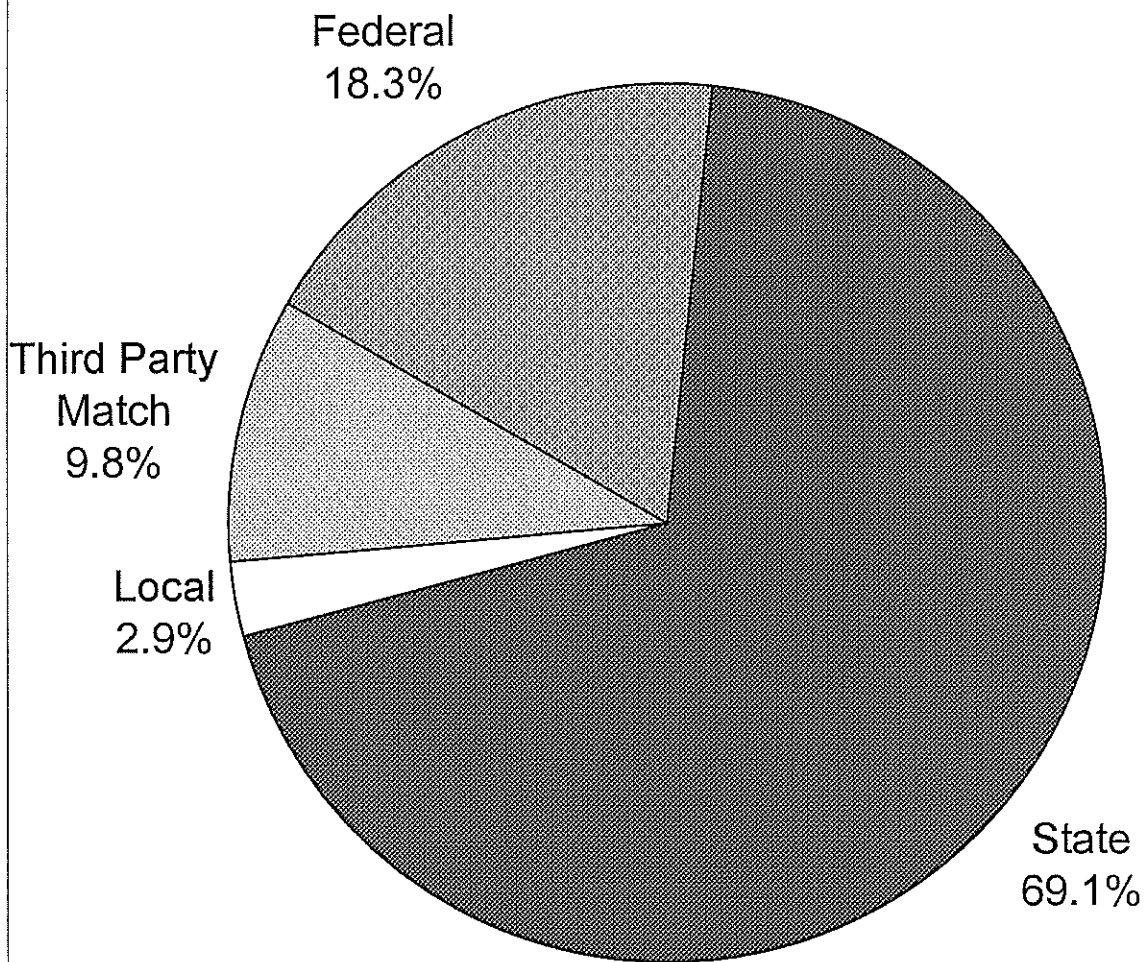
Homeland Security Planning	341,043
Bioterrorism Planning	87,958
Emergency Notification System	50,000
Sub-total	479,001

OTHER

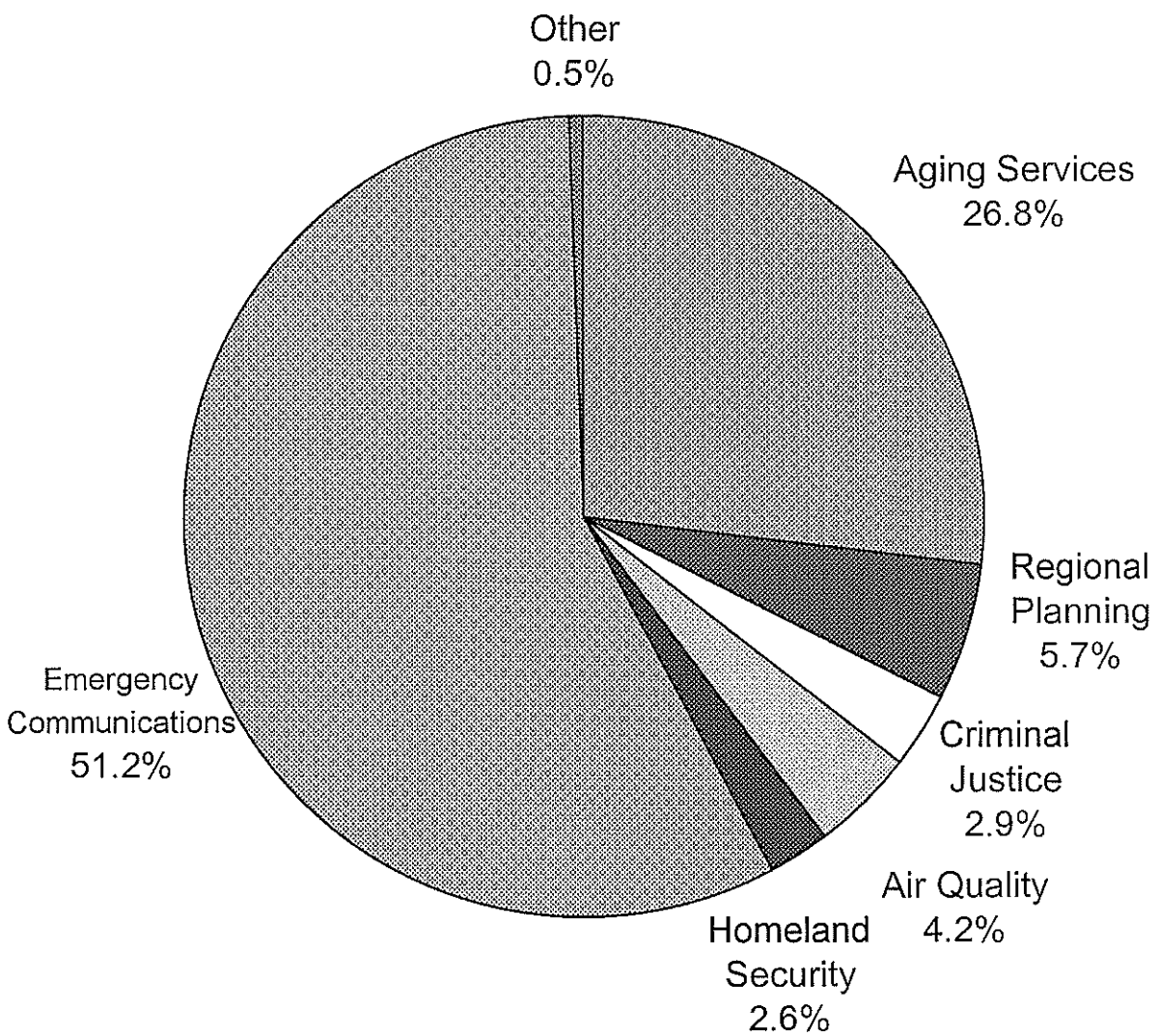
Other local	54,719
Envision Central Texas Contract	39,514
Sub-total	94,233

TOTAL EXPENDITURES 18,436,017

**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2007-2008
Budget
Revenue by Source**

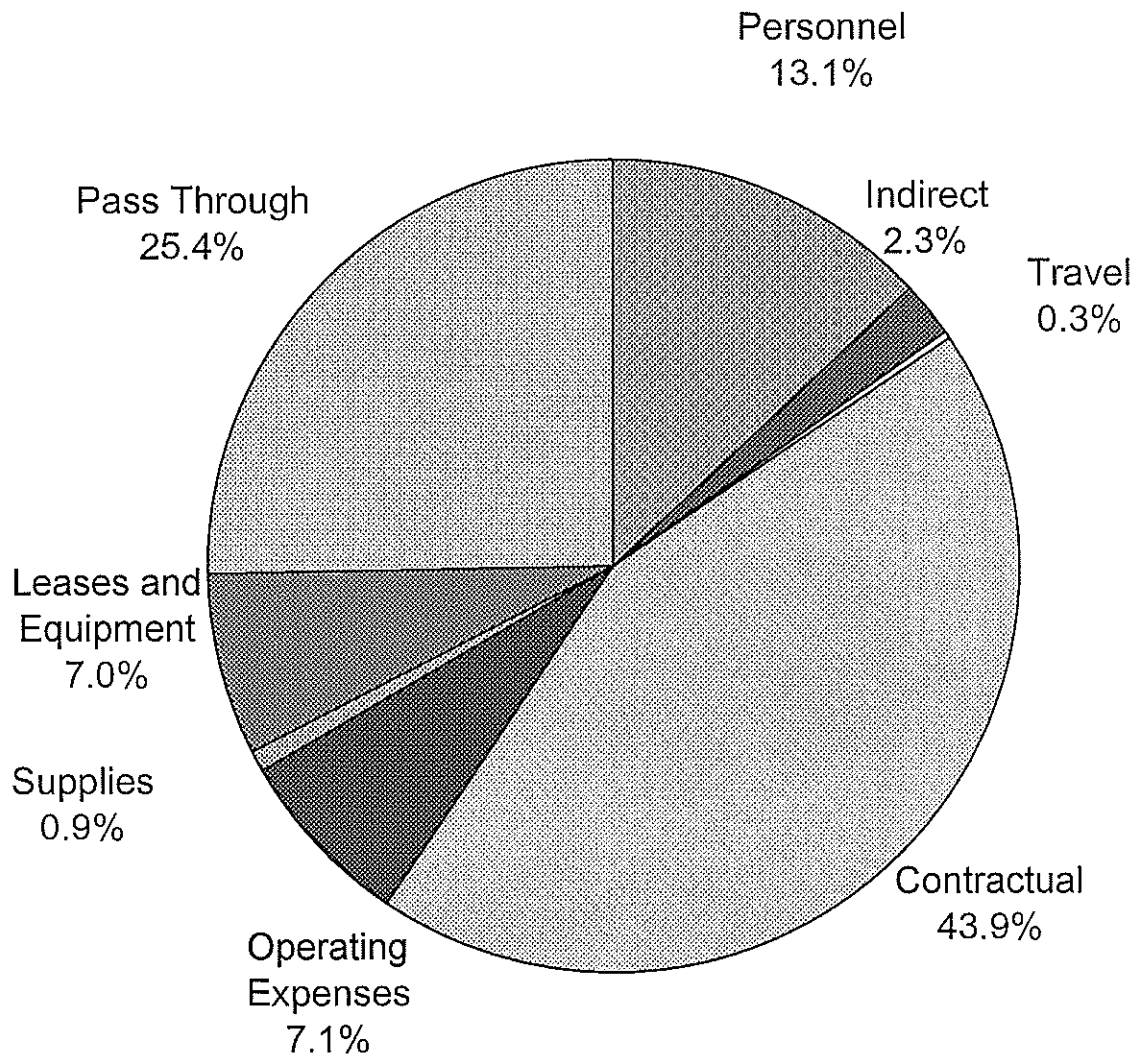


CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2007-2008
Budget
Expenditures by Program Area
(including pass through funding)

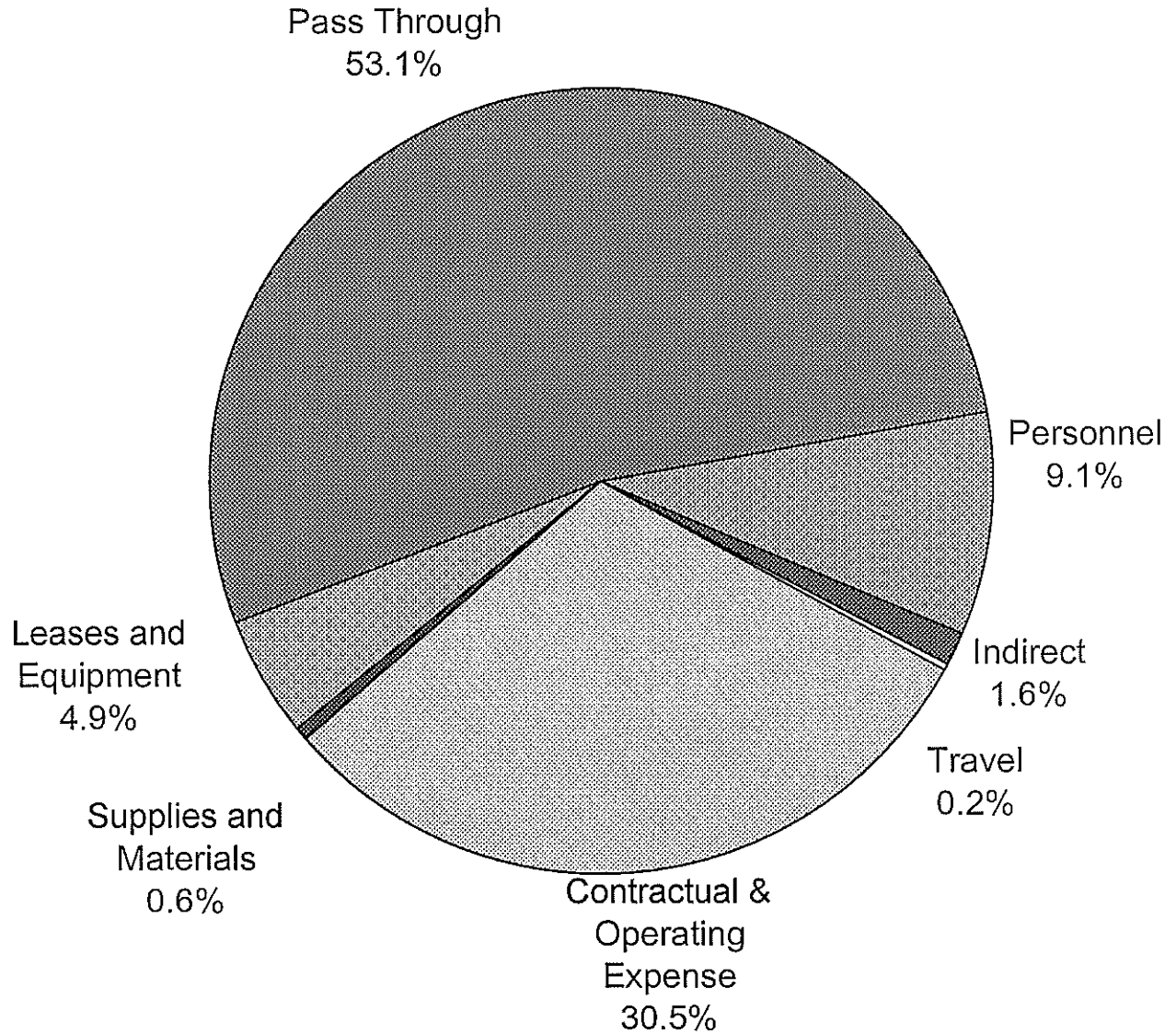


**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2007-2008**

**Budget
Expenditures by Category**



**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2007-2008
Budget
Expenditures by Category
Including Pass-Through Grants from other entities**



CAPITAL AREA COUNCIL OF GOVERNMENTS

October 1, 2007 - September 30, 2008
 LOCAL FUNDING/ALLOCATIONS

Sources of Local/Unrestricted Funding:	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Proposed
Membership Dues	192,000	192,000	196,000
State Planning Grant	0	0	125,000
Contract for Services	10,000	32,000	58,615
Interest Income	4,500	3,000	4,500
Misc. Income	10,000	26,000	10,000
Equipment Lease from Indirect	27,500	27,500	27,500
Envision Central Texas Contract	31,878	31,000	39,514
Clean Air Force Contract	43,497	43,000	39,350
Emergency Notification System	50,000	42,000	50,000
Total Revenue	369,374	396,500	550,480
Local Match Allocations/Expenditures Program/Grant	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Proposed
Area Agency on Aging	50,000	50,000	50,000
Economic Development (EDA)	67,612	55,000	68,369
Regional Planning	121,070	120,000	247,824
Other Local	55,319	55,000	54,719
Envision Central Texas Contract	31,878	31,000	39,514
Clean Air Force Contract	43,497	43,000	39,350
Emergency Notification System	50,000	42,000	50,000
Total Expenditures	369,375	396,000	549,776
Balance	0	500	703

CAPITAL AREA COUNCIL OF GOVERNMENTS
Fringe Benefits Rate

October 1, 2007 - September 30, 2008

RELEASE TIME		
Vacation	105,503	
Sick Leave	84,402	
Holidays	116,053	
Total Release Time	305,959	12.55%
BENEFITS		
FICA	209,846	
Employee Insurance	335,904	
Retirement	193,113	
Unemployment Insurance	8,229	
Workman's Compensation	7,125	
Wellness Program	5,000	
Total Benefits	759,217	31.15%
TOTAL RELEASE TIME AND BENEFITS	1,065,175	43.71%
Total Salaries	2,743,079	
Less: Release Time	305,959	
	2,437,120	
BASIS FOR BENEFIT RATE ALLOCATION:		
1,065,175 / 2,437,120	43.71%	

CAPITAL AREA COUNCIL OF GOVERNMENTS			
Indirect Cost Allocation Plan			
October 1, 2007 - September 30, 2008			
EXPENDITURES	2006-07	2006-07	2007-08
	Budget	Estimate	Budget
Salaries	225,143	225,000	221,057
Temporary Services	0	0	0
Release Time & Benefits	104,763	103,000	96,616
TOTAL PERSONNEL COSTS	329,906	328,000	317,672
Accounting/Auditing	11,254	9,000	9,771
Communications	7,627	5,800	7,031
Insurance	10,000	9,500	10,000
Legal	5,000	5,000	5,000
Postage	4,500	4,500	4,500
Printing	6,500	5,200	6,500
Photocopy Expense	5,000	4,000	5,000
Contractual Services	2,500	2,000	2,500
Professional Services	1,500	1,000	1,500
Advertising	500	250	500
Prof. Development	3,350	3,000	3,350
Meeting Expense	1,000	600	1,000
Subscriptions, Dues	25,422	25,000	25,422
Travel	12,100	4,500	12,100
Office Space	87,976	70,000	45,000
Equipment Maintenance	500	0	500
Consumable Supplies	9,400	10,500	9,400
Equipment Lease	26,000	26,000	27,500
Personnel/Payroll Services	14,557	12,000	9,149
Computer Support Services	8,598	7400	9,788
Other	0	0	-
TOTAL EXPENDITURES	573,262	533,250	513,187
Basis for Allocation	5,944,990	5,944,990	5,954,559
INDIRECT RATE	9.64%	8.97%	8.62%

Indirect costs are not to be considered Administrative or Overhead Costs. It is an accounting method used when costs are: (a) incurred for a common joint purpose benefiting more than one cost objective; and (b) not readily assignable to the cost objective specifically benefited, without effort disproportionate to the results achieved. This method is outlined in OMB Circular A-87 as an allowable method of cost distribution. The modified direct method is used. This method uses all direct operating expenses and the first \$10,000 of any contracts/sub-grants as the basis for allocation of indirect costs. Separate costs pools have been established for Accounting, Personnel/Payroll, Computer Support 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.

AIR QUALITY PLANNING

Program Description

CAPCOG's Regional Air Quality program provides technical assistance and information to area businesses, government entities, and community groups on regional air quality issues, with particular emphasis on air pollution related to ground-level ozone. In recent years, the federal 8-hour ozone standard has been violated in the Central Texas region, and, without continued participation in the Early Action Compact and the follow-on 8-hour ozone flex plan (8-O3 Flex), there is likelihood that one or more counties in the area could be designated as nonattainment by the Environmental Protection Agency (EPA). A nonattainment designation would require the Texas Commission on Environmental Quality (TCEQ) to develop and implement mandatory programs to improve air quality for the region. Currently, officials in the 5-county area which is subject to nonattainment designation have agreed to pursue proactive programs for achieving early emission reductions offered by EPA and the TCEQ under an agreement called the Early Action Compact (EAC), and are expected to continue emission reduction commitments under an 8-O3 Flex plan. The EAC and 8-O3 Flex are options for areas seeking to implement emission reduction measures necessary to demonstrate attainment with the 8-hour standard in a more expeditious manner than would be required under the traditional nonattainment designation process. CAPCOG's Air Quality staff members are involved in the assessment and reporting of activities required by the EAC and 8-O3 Flex agreements and are coordinating technical work, documentation and reporting needed to evaluate the ongoing implementation status of emission reduction measures and impacts on air quality.

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

Funding from the Air Quality Planning grant also supports program administrative support for the CLEAN AIR Force of Central Texas, a 501(c) (3) organization representing government, business, and community interests in the 5-county Central Texas area. CLEAN AIR Force programs supported include education and public outreach activities, the region's Ozone Action Day program, the Clean Air Partners Program (a program to assist area employers in design and implementation of air quality improvement strategies) and the Clean School Bus Program. Air Quality Planning grant funding is also used to support regional efforts to encourage carpooling, vanpooling, teleworking, and other commute alternatives. In addition to the TCEQ grant, CLEAN AIR Force operations are supported by contributions from local governments and by a grant from the Texas Department of Transportation.

Work Plan

Monitoring Activities

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

Emissions Inventory Development

- Update emissions inventory data for CY 2007 as needed to estimate emission amounts impacted by completion of EAC State Implementation Plan, review and confirm major point source emissions and develop minor point source update, and develop emissions growth estimates for use in future year of O3 Flex Plan.

Photochemical Modeling

- Continue to use the EAC- approved photochemical modeling episode to evaluate emissions impacts of major new point sources on the area's ozone attainment status. Update the area's conceptual model with 2007 monitoring data and conduct modeling episode review for selection of a more recent photochemical modeling episode as needed to analyze impact of area emissions growth and emission reduction measures as combined with high background levels of ozone transported into the area.

Early Action Compact and 8-hour Ozone Flex Plan Implementation

- Support implementation efforts for emission reduction commitments in the EAC and 8-O3 Flex Plan and continue to analyze control strategies for effectiveness as part of the continued planning commitment.
- Meet EAC/SIP and 8-O3 Flex requirements for a continuing planning and review process and preparation of semi-annual progress reports for submittal to TCEQ and EPA.

Projected Productivity and Performance

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

Objective: Development and utilization of the best data, models, and tools available to conduct measurement and assessment of air quality factors

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

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

Output: Semiannual Reports developed and submitted to EPA and TCEQ for emissions reduction tracking and reporting of progress on implementation of the EAC Clean Air Action Plan.

Output: Ozone air quality monitoring sites operated for the 2008 ozone season, supplementing data collected by TCEQ's two stations and providing enhanced capabilities for evaluating the area's ozone problems.

Objective: Participation by public and private stakeholders in air quality planning activities to increase potential for effective applications of air emission reduction strategies throughout the impacted region.

Strategy: Support public outreach and stakeholder involvement efforts to gain maximum involvement of local citizens, public and private entities in the successful implementation of the Clean Air Action Plan emission reduction measures for the Austin region.

Output: Provide results of the latest monitoring, emissions and modeling data to educate stakeholders on the benefits of continued participation in clean air initiatives along with the progress and problems of emission reduction strategy Implementation.

Output: Provide support for implementation of regional clean air action plan emission reduction measures as committed to in the State Air Quality Implementation Plan Revision for the Austin Round Rock area based on good scientific data and supported by elected officials and public stakeholders..

AIR QUALITY PLANNING

	Clean Air Force Contract	TxDOT Air Quality	TCEQ Air Quality Planning
REVENUE			
Source of Funds			
Federal	-	40,000	-
State	-	10,000	677,724
State Planning	-	-	-
Local	39,350	-	-
TOTAL REVENUE	39,350	50,000	677,724
Salaries	-	-	157,436
Benefits	-	-	68,810
Total Personnel	-	-	226,246
Contractual & Operating Expense	8,188	50,000	314,950
Supplies and Materials	-	-	7,000
Travel	-	-	7,365
Leases and Equipment	4,500	-	23,000
Indirect Costs	3,424	-	44,849
Accounting Services	16,714	-	13,114
Payroll/Personnel Services	-	-	7,825
Regional Information Clearinghouse	-	-	20,325
Computer Support Services	6,526	-	13,051
Total Operational	39,350	50,000	677,724
Total Pass Through	-	-	-
TOTAL EXPENDITURES	39,350	50,000	677,724

Personnel Schedule				
CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Range	
			minimum	maximum
Director of Air Quality Planning	Director I	B-17	58,128	93,709
Air Quality Planner	Planner III	B-12	42,535	64,658
Air Quality Analyst	Engineering Tech II	A-10	23,632	32,612
Air Quality Analyst	Engineering Specialist IV	B-11	39,990	60,776

AREA AGENCY ON AGING

Program Description

Administration/Contract Management

The Area Agency on Aging of the Capital Area (AAACAP) plans, develops and provides a coordinated system of services designed to promote independence for those persons 60 years of age and older and their caregivers with a primary focus on frail, rural and low-income minority individuals. This mission is mandated through the Older American's Act of 1965, as amended (OAA), and supported by the Texas Department of Aging and Disability Services.

Initial funding to support service delivery is made available through Federal grant award under Title III of the OAA. Additional funding is provided through State General Revenue grants, local governments, foundations and client contributions.

In addition to its role as planner and contractor, the agency is also an active participant in service delivery. While the area agency continues to contract with other agencies to ensure the availability of services such as transportation, nutrition, homemaker, respite, personal care and senior center operations, it provides, through its Access and Assistance program, Benefits Counseling, Nursing and Assisted Living Facilities Ombudsman services, Care Coordination and Information, Referral and Assistance services. The area agency also provides services under the National Family Caregiver Support Program.

Benefits Counseling

This program is the provision of legal awareness or legal assistance services that assist seniors in accessing the various kinds of benefits to which they may be entitled. Activities may include legal or other assistance in completion of insurance or application documents, and assistance with problems with Medicare, Social Security, Medicaid, pensions or other benefits.

Ombudsman Program

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

Care Coordination

Care Coordination is a component of the community-based care system. Its purpose is to make the system work more effectively and efficiently in order to assure individuals receive assistance that is responsive to their needs. Comprehensive Care Coordination is an inclusive look across a person's needs and resources, linking him/her to a full range of appropriate services using all available funding sources and monitoring the care provided over an extended period of time.

Information, Referral and Assistance (IR&A)

IR&A is the doorway into the aging network and the service delivery system itself. The intent is to provide information, guidance, direction and linkage for older persons or their family and caregivers to appropriate and available service resources within their communities. Information, Referral and Assistance staff acts as navigators and advocates on behalf of the older individual with agencies when the need is indicated. The observed trend in the AAACAP's information program is increased contacts by telephone and more individuals accessing the agency's website (www.aaacap.org) for information.

Caregiver Support Program

Families, not social service agencies or government programs, are the foundation for the provision of long-term services and supports for older persons in the United States. The Area Agency on Aging of the Capital Area provides a Caregiver Support Program for its service area. The program targets family caregivers of adults 60 years of age and older, grandparents or older individual who is a relative caregiver of a child, no older than 18

years of age or who is an individual with a disability, or a relative of a child by blood, marriage or adoption who is 55 years or older and is raising the child. The program will provide caregivers with information about resources; education, training, and support groups; access assistance to services; respite care; and other services on a limited basis.

Provider Services

Through contracts, vendor agreements and the use of vouchers, for specified services:

- 1) Older individuals may receive a hot, nutritious meal in a congregate setting, or if the older individual is homebound, may receive a home delivered meal;
- 2) Older individuals are provided transportation from their homes to senior centers and nutrition sites. Participants can enjoy a meal, socialization and activities at the site and then are transported home. In some areas, transportation is available for medical appointments, and specially scheduled recreational trips;
- 3) Older individuals may receive in-home services such as homemaker to assist those frail homebound individuals with household chores and management of their home;
- 4) Older individuals may receive limited financial assistance with dental and vision care, and hearing aids; and
- 5) Caregivers may receive respite services to provide them a break from their caregiving duties.

Work Plan

Projects/Initiatives that are in planning and development phase:

- Replication of the evidence based model **Healthy IDEAS** for depression screening of older adults as a regular part of care coordination services.
- Replication of the evidence based model **A Matter of Balance** to reduce falls, the fear of falling and improve the activity levels among community-dwelling older adults.

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

- The area agency continues to maintain an up-to-date database of information to assist consumers and their advocates in accessing the services they need. Information addressing current issues is posted in a timely manner to the agency's website for broader access by the public.

Projected Productivity and Performance

GOAL: To connect seniors and their families with information and services to maintain or improve quality of life.

Objective: To link older persons and their families or caregivers to useful information that assists them in accessing services and benefits.

Strategy: Link older persons and their families or caregivers through the Information, Referral, and Assistance Program.

Outcome: Percentage of individuals surveyed find the information provided through the Information, Referral and Assistance Program or agency website as useful.

Output: Number of calls answered by the Information, Referral and Assistance Program.

Output: Number of agency website visits to obtain information.

GOAL: To ensure the preservation of the rights of older persons residing in a nursing facility.

Objective: Provide a presence in nursing home facilities throughout the region to educate residents and advocate for their rights.

Strategy: Maintain the Ombudsman Program in nursing home facilities throughout the region.

Outcome: Percentage of individuals surveyed describes the assistance and advocacy received through the Ombudsman program as helpful.

Output: Percentage of Long Term Care Regulatory Licensure surveys attended in person by a certified Ombudsman

Output: Percentage of long-term care facility-related complaints responded to within two business days.

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

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

Strategy: Provide benefits counseling to the elderly.

Outcome: Percent of individuals served describe the assistance received as helpful.

Output: Number of people receiving benefits counseling.

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

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

Outcome: Percent of individuals served describe the assistance received as helpful.

Output: Number of elderly and their caregivers receiving care coordination.

Objective: To provide nutrition services to the elderly.

Strategy: Provide congregate meals to the elderly.

Output: Number of meals served.

Strategy: Provide home-delivered meals to the elderly.

Output: Number of meals provided.

AREA AGENCY ON AGING

REVENUE	Aging Services
Source of Funds:	
Federal	2,842,462
State	250,000
State Planning Grant	-
Other Local	50,000
Program Income	2,000
Third Party matching	1,800,000
TOTAL REVENUE	4,944,462
Salaries	498,228
Benefits	217,757
Total Personnel	715,985
Contractual & Operating Expense	596,518
Supplies and Materials	24,997
Travel	8,740
Leases and Equipment	52,346
Indirect Costs	122,187
Accounting Services	73,797
Payroll/Personnel Services	33,706
Regional Information Clearinghouse	-
Computer Support Services	58,731
Total Operational	1,687,007
Delegate Agency	1,457,175
Third Party Match	1,800,000
Total Pass Through	3,257,175
TOTAL EXPENDITURES	4,944,182

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Range	
			minimum	maximum
Director of Aging Services	Director III	B-19	70,005	112,849
Administrative Assistant/Data Entry	Administrative Assistant III/Data Entry	A-13	27,946	38,885
I & R Spec	Program Specialist I/1570	B-9	35,337	50,171
Program Supervisor	Program Supervisor II	B-11	39,990	60,776
Program Manager	Program Specialist II	B-10	37,599	57,164
Care Coordinator Clerk	Case Worker I	B-1	22,446	31,357
Ombudsman	Adult Protective Services Spec. I	B-6	29,602	41,892
Care Coordinator	Case Manager II	B-5	27,946	39,450
Care Coordinator	Social Worker III	B-5	27,946	39,450
Care Coordinator	Social Worker III	B-5	27,946	39,450
Program Manager	Program Specialist II	B-10	37,599	57,164
Data Entry Manager	Data Entry Operator III	A-10	23,632	32,612
Ombudsman/Benefits Counselor	APS Spec. I/ Social Worker III	B-6	29,602	41,892
Care Coordinator	Social Worker III	B-5	27,946	39,450
Benefits Counselor	Social Worker III	B-5	27,946	39,450

CRIMINAL JUSTICE

Program Description

Criminal Justice Planning and Grant Coordination

CAPCOG's Criminal Justice Department has been designated by the Office of the Governor, Criminal Justice Division, as the department responsible for regional criminal justice planning for the ten-county area of Region 12. CAPCOG's Criminal Justice Planner provides grant applicants technical assistance in applying for grants through the Office of the Governor, Criminal Justice Division, administers state and federal funds, and assists communities, local governments and nonprofit entities in developing and preparing programs and projects that identify criminal justice, juvenile justice, and victim services issues. This process is guided by local community plans that document trends and social service needs, and provide lists of priorities seeking solutions. Agencies looking to apply for funding through the Governor's Office, Criminal Justice Division must participate in their county's community planning process or submit an application for funding that addresses an identified priority in their home county's community plan.

The CAPCOG CJD is also responsible for coordinating the grant application review and prioritization process for applications for funding through the Office of the Governor, Criminal Justice Division. The CAPCOG Criminal Justice Planner works with the Criminal Justice Advisory Committee (CJAC) to ensure that grant applications are reviewed and prioritized for criminal justice funding recommendations. CJAC funding recommendations are reviewed by CAPCOG's Executive Committee, and when approved, go on to be submitted to the Office of the Governor, Criminal Justice Division for final funding approval.

Regional Training Academy

The Regional Training Academy (RTA) was created within the Capital Area Council of Governments (CAPCOG), State Planning Region 12, to establish a central, managed, method of delivering professional law enforcement training within the ten-county region. For the last 31 years, the RTA has played a critical role in providing training to law enforcement personnel and individuals looking to begin a career in law enforcement.

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

The Basic County Corrections Course provides training to correctional officers working for sheriff's departments within our region. This State mandated course prepares correctional officers with the current knowledge needed to successfully pass the correctional officer's licensing examination administered by the Texas Commission on Law Enforcement Officer Standards and Education. The RTA provides this course when needed.

In-service training courses are designed to correspond with all mandated learning objectives set out by the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE), as well as address the needs of law enforcement personnel throughout our region. Regional training needs are assessed by providing two (2) "Training Needs Survey", input from the RTA's Law Enforcement Education Committee (LEEC), input from area chiefs and training coordinators, and through input from the community planning process. A key RTA strategy is to provide in-service training courses within close proximity to agencies needing the training.

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

Work Plan

I. CJD Planning Summary Work Plan

- a. Projects/Initiatives that are in planning and development phase
 1. Develop and/or edit CAPCOG-required forms for local application submission
 2. Develop CJAC Orientation meeting agenda and put binders together
 3. Develop and Conduct general grant writing workshop in preparation for the upcoming grant application season
 4. Compile statistical data from community members for inclusion in CJD required community plans.
 5. Develop methodology for communities to formally submit finalized community plans
 6. Continue work on making CAPCOG CJD web page more user-friendly and useful
- b. Projects/Initiatives that are ready for or in implementation phase
 1. Review submitted community plans, add maps, etc, and post on-line
 2. Conduct CJAC orientation training meeting
 3. Facilitate fund-specific CJD-required grant training workshops
- c. Projects/Initiatives that will be completed or closed out during the year.
 1. Submit all CJD-required contractual deliverables
 2. Coordinate and facilitate CJAC grant application review and prioritization meetings and submit prioritization lists to CJD
 3. Conduct site visits on all first-year CJD grantees within Region 12

II. Training Summary Work Plan

- a. Projects/Initiatives that are in planning and development phase.
 1. Develop in-service training schedule to reflect training needs indicated by our regional bi-annual law enforcement training survey
 2. Schedule Class 49 (Night Course) of the Basic Peace Officer Course
 3. Schedule Classes 47 and 48 (Day Courses) of the Basic Peace Officer Course
 4. Evaluate and up-date the Basic Peace Officer Course curriculum
 5. Evaluate and up-date in-service training curriculum
 6. Schedule Law Enforcement Education Committee meetings throughout the year
 7. Develop lesson plans for the Basic County Corrections Course
 8. Provide the Basic County Corrections Course in Bastrop County
- b. Projects/Initiatives that are ready for or in implementation phase
 1. Provide specific in-service training courses to specific areas of our region who identified the needed training in the bi-annual training survey
 2. Provide legislatively mandated and intermediate law enforcement certification courses within our region
 3. Provide Basic Peace Officer Courses for Classes 47, 48 and 49
- c. Projects/Initiatives to complete or close out during fiscal year 2007.
 1. Complete Basic Peace Officer Courses 45 and 46
 2. Complete in-service training as identified in the final FY 2007 law enforcement training survey
 3. Provide lesson plan and instructor approval, submit TCLEOSE credit and archive lesson documentation for local law enforcement and non-profit agencies who provide law enforcement training within our region.

Projected Productivity and Performance

GOAL: To Provide Effective Application of Criminal Justice Resources Throughout the Region.

Objective: Provide training to meet the law enforcement agency needs of the region.

Strategy: Provide Basic Peace Officer Courses (BPOC) and Continuing Education based on identified demand of local law enforcement agencies of the region.

Outcome: Passing rate for cadets on the state licensing exam for BPOC courses.

Output: Number of Basic Peace Officer Courses conducted.

Output: Number of Basic County Correctional Courses as requested by local Sheriff's Departments within our region.

Output: Number of in-service schools as requested by local law enforcement agencies, including courses necessary to facilitate license renewal requirements.

Objective: Optimize the impact and effectiveness of criminal justice funding spent in Region 12.

Strategy: Improve program planning through expanded outreach and comprehensive information gathering and analysis so that funds may be targeted where most needed.

Outcome: Percent program compliance from Criminal Justice grant recipients.

Output: Number of grant application workshops and technical assistance meetings held in the region.

Output: Survey results from on-line CAPCOG CJD Planning survey.

CRIMINAL JUSTICE

	Regional Academy	CJD Planning	Total
REVENUE			
Federal	-	-	-
State	320,934	121,128	442,062
State Planning	-	-	-
Local	100,000	-	100,000
TOTAL REVENUE	420,934	121,128	542,062
Salaries	142,476	41,678	184,154
Benefits	62,271	18,216	80,487
Total Personnel	204,747	59,894	264,641
Contractual & Operating Expense	66,788	5,129	71,916
Supplies and Materials	19,403	1,000	20,403
Travel	5,600	2,000	7,600
Leases and Equipment	37,500	31,402	68,902
Indirect Costs	34,513	9,842	44,355
Accounting Services	38,570	6,171	44,741
Payroll/Personnel Services	7,223	2,408	9,630
Computer Support Services	6,526	3,263	9,788
Training Services	-	-	-
Total Operational	420,868	121,109	541,977
Total Pass Through	-	-	-
TOTAL EXPENDITURES	420,868	121,109	541,977

Personnel Schedule				
CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Range	
			minimum	maximum
Director of Criminal Justice	Director I	B-17	58,128	93,709
Criminal Justice Planner	Planner I	B-9	35,337	50,171
Regional Training Coordinator	Training Spec. IV	B-11	39,990	60,776
Chief Instructor	Training Specialist IV	B-11	39,990	60,776
Administrative Assistant	Administrative Assistant II	A-13	27,946	38,885

EMERGENCY COMMUNICATIONS

Program Description

In 1987, legislation was passed allowing statewide implementation of Enhanced 911 Emergency Telephone Service, providing that the state's twenty-four regional planning commissions plan and implement the 911 service. CAPCOG's 911 implementation plan was approved in 1989 to install 911 ANI (Automatic Number Identification) and ALI (Automatic Location Identification) in the region's Public Safety Answering Points (PSAP).

The Emergency Communications Division:

- 1) develops a five-year Strategic Plan (with input from city and county representatives), which is updated and approved bi-annually by the Commission on State Emergency Communications;
- 2) operates a fully equipped training facility which instructs 911 call-takers on the use of digital equipment and other related areas (i.e. stress management, Emergency Medical Dispatching, etc). This location also serves as a back-up PSAP for local governments within the region should their primary one become unusable for any reason;
- 3) develops and coordinates a public education campaign that includes Public Service Announcements, distribution of education materials, a newsletter, and presentations to community organizations and schools.

Work Plan

- Deploy Tier 2 wireless carriers to provide Phase II data to Public Service Answering Points that are equipped with Mapped ALI.
- Ensure regional mapping remains at a high degree of accuracy to support Mapped ALI.
- Address Voice over Internet Protocol (VoIP) issues and deploy any solutions, both short and long term, to minimize potential impact on 9-1-1 services.
- Establish a Quality Assurance program for wireless Phase II
- Implement "Next Generation" network and equipment design for the Backup/Training PSAP

Projected Productivity and Performance

GOAL: Plan and implement state-of-the-art emergency communications systems.

Objective: Provide technical assistance, equipment, and training to support fiscally responsible, high-quality 9-1-1 emergency communications throughout the region.

Strategy: Implement an IP process that allows 911 calls to be transferred from one PSAP 911 equipment to any other within our Region, maintaining the 911 data.

Outcome: Percentage of 911 data accompanying all transferred 911 calls.

Output: Number of calls that are transferred via 911 systems within Region.

Objective: Ensure existence of a qualified pool of trained dispatchers for PSAPs in the Region

Strategy: Establish and implement a Dispatcher Training Academy.

Outcome: Percentage of graduates employed in PSAPs.

Output: Number of persons completing training.

Objective: Ensure quality of 911 call delivery to each PSAP.

Strategy: Testing of wireless cell towers, VoIP calls, wireline networks

Outcome: Percentage of correct 9-1-1 calls routing to PSAPs.

Output: Number of tests performed on wireless cell towers, VoIP calls and wireline

Strategy: Monitoring of PSAPs and Database Offices throughout the region.

Outcome: Percentage of PSAPs in compliance.

Output : Number of PSAPs and Database Offices monitored.

EMERGENCY COMMUNICATIONS

	Regional			Total
	9-1-1	9-1-1	9-1-1	
	Planning/ Implementation	Regional Programs	Network Operations	
REVENUE				
Federal	\$0	\$0	\$0	0
State	1,002,738	559,356	8,993,224	10,555,318
Other income	0	0	0	0
Local	0	0	0	0
TOTAL REVENUE	1,002,738	559,356	8,993,224	10,555,318
Salaries	382,970	69,970	-	452,940
Benefits	167,382	30,581	-	197,963
Total Personnel	204,747	59,894	0	650,903
Contractual & Operating Expense	67,388	0	7,000,000	7,067,388
Supplies and Materials	18,200	40,000	39,415	97,615
Travel	12,950	0	0	12,950
Leases and Equipment	45,000	90,000	953,810	1,088,810
Indirect Costs	105,849	0	0	105,849
Accounting Services	88,711	0	0	88,711
Payroll/Personnel Services	26,193	3,611	0	29,804
Geographic Information Services	0	325,193	0	325,193
Training Services	0	0	0	0
Computer Support Services	88,096	0	0	88,096
Total Operational	1,002,738	559,356	7,993,225	9,555,319
Total Pass Through	0	0	999,999	999,999
TOTAL EXPENDITURES	1,002,738	559,356	8,993,224	10,555,318

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Range	
			minimum	maximum
Emergency Communications Director	Director III	B-19	70,005	112,849
Assistant Emergency Services Director		B-15	51,225	82,590
Quality Assurance Coordinator	Systems Analyst IV	B-14	48,127	73,167
Quality Assurance Coordinator	Systems Analyst IV	B-14	48,127	73,167
Systems Analyst II	Systems Analyst II	B-10	37,599	57,164
Systems Analyst II	Systems Analyst II	B-10	37,599	57,164
Systems Analyst II/Quality Assurance Coordinator	Systems Analyst IV	B-14	48,127	73,167
Data Entry Clerk	Data Entry Operator I	A-6	19,332	25,066

HOMELAND SECURITY

Program Description

The Homeland Security Division focuses on issues related to equipment and training and innovative programs centered on improving preparedness and regional response. CAPCOG works with stakeholders from public safety disciplines to facilitate regional planning and consensus problem solving. In that vein, the Homeland Security Task Force was created in 2002 to include region-wide representation and serves in an advisory role on issues related to homeland security, terrorism, disaster planning, and regional response issues.

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

- 1) assisting local jurisdictions in writing emergency management plans;
- 2) promoting regional mutual aid;
- 3) facilitating stakeholder discussions to determine allocation of regional homeland security funds;
- 4) adopting the National Incident Management System; and,
- 5) local planning for communications interoperability.

Staff recently implemented two regional programs for enhancing disaster response, including:

- The Regional Emergency Notification System - a communication tool available to public safety agencies that can alert the public with information regarding emergencies.
- The Regional WebEOC Program - a tool for county emergency management coordinators to communicate during a disaster and share regional significant information in real time.

CAPCOG entered into an agreement in September 2002 with the Texas Department of Health, Public Health Region 7 for a bioterrorism planning and preparedness project. The scope of the project follows CDC guidance and focuses on preparedness and response planning for all public health disasters in the rural CAPCOG counties. Recently planning for a pandemic event has been included as a focus area for planning.

Work Plan

- Revise and update Regional Communications Interoperability Plan and develop a strategy for enhancing interoperability capacity beyond Level IV across the region.
- Continue integration of bioterrorism planning between all ten counties.
- Continue working with communities in updating and submitting the emergency management plans
- Enhance Regional Response Plan to maximize effective use of resources region-wide for homeland security.
- Facilitate the use of the Regional Emergency Notification System and Regional WebEOC Program.
- Ensure plans are in place for accessing and deploying regional response assets.
- Continue to provide homeland security grant technical assistance.
- Assist with interpreting state and federal guidance on NIMS compliance and facilitate the delivery of advanced NIMS training courses.
- Fully integrate Central Texas School Safety Consortium planning with COG planning efforts.

Projected Productivity and Performance

GOAL: Increase response capability in the region for terrorism and other major public safety events.
Objective: Ensure that fire, EMS, public health and police agencies are well equipped and trained
Strategy: Provide coordination of homeland security planning, training and funding opportunities for local governments and public health/safety agencies.
Outcome: Percent of jurisdictions participating in preparedness and response coordination.
Output: Development of Regional Response Plan
Output: Need-Driven Regional Training Program
Output: Federal Grant Compliance at Local Level
Output: Prudent and Strategic Use of Federal Equipment Grant Funds

HOMELAND SECURITY PLANNING

	Homeland Security Planning	Emergency Notification System	Regional Bioterrorism Planning	Total
REVENUE				
Source of Funds				
Federal	341,043		87,958	429,001
State				
State Planning				
Other		50,000		50,000
TOTAL REVENUE	341,043	50,000	87,958	479,001
Salaries	138,491		41,974	180,465
Benefits	60,529		15,924	76,453
Total Personnel	199,020		57,898	256,918
Contractual & Operating Expense	13,576	50,000	5,344	68,920
Supplies and Materials	-		3,898	3,898
Travel	7,000		4,000	11,000
Leases and Equipment	12,000		3,000	15,000
Indirect Costs	27,952		8,255	36,207
Accounting Services	9,000		5,914	14,914
Payroll/Personnel Services	7,102		1,926	9,028
Regional Information Clearinghouse	20,325		-	20,325
Training Services	35,280		-	35,280
Computer Support Services	9,788		3,263	13,051
Total Operational	341,043	50,000	87,958	479,001
Total Pass Through	-		-	
TOTAL EXPENDITURES	341,043	50,000	87,958	479,001

Personnel Schedule

CAPCO Working Job Title	State Job Title	Pay Grade	Salary Range minimur maximum	
Homeland Security Director	Director II	B-18	61,932	99,840
Administrative Assistant	Administrative Assistant II	A-11	24,980	34,578
Homeland Security Coord	Planner II	B-11	39,990	60,776
Reg. Emergency Planning Manager	Planner II	B-11	39,990	60,776

CENTER FOR REGIONAL DEVELOPMENT

Program Description

Community and Economic Development

CAPCOG staff supports the Capital Area Economic Development District (CAEDD) through planning and technical assistance and development of the region's Comprehensive Economic Development Strategy (CEDS). CAPCOG staffs the CAEDD board and coordinates the implementation of CEDS activities. Assistance is also provided to communities in support of their local economic development efforts,

Planning

CAPCOG strives to offer a regional perspective to local planning needs. We help communities acquire and maintain data, facilitate regional cooperation to address planning needs, and provide education and training in the review and update of planning documents.

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

Solid Waste

CAPCOG is the state designated planning agency for solid waste management in the region. Each year CAPCOG provides more than \$440,000 in Texas Commission on Environmental Quality (TCEQ) funding for local government projects, including source reduction, recycling, local illegal dumping enforcement, solid waste studies, HHW collections, and public information efforts. CAPCOG also reviews applications for landfill permits, provides technical assistance to local governments on solid waste issues, and offers continuing education opportunities for local governments and solid waste professionals.

Information Services

Information Services collects, assimilates, distributes, and presents demographic, economic, political, infrastructure, and natural resource data in support of economic development and planning activities for the CAPCOG region. Information Services also provides economic analysis (e.g., economic impact and market studies) and geospatial support services (e.g., mapping, GIS, and GPS) to member governments and the public.

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

Work Plan

Economic Development

- Serve as a regional advocate and participant in planning initiatives along the SH 130 corridor.
- Engage the CAPCOG membership in support of economic development and planning.
- Coordinate and support the Capital Area Economic Development District (CAEDD), including implementation of the Comprehensive Economic Development Strategy.
- Assist the Rural Capital Area Workforce Development Board and school districts in the Capital Area with labor market information needs related to Achieve Texas.
- Conduct retail market studies upon request for CAPCOG members.
- Provide technical assistance to CAPCOG members for collecting, analyzing, and presenting data for economic development purposes.

Planning

- Serve as the regional liaison for the US Census, Local Update of Census Addresses (LUCA) in preparation for the 2010 Census.
- Promote CAPCOG's Census Information Center and State Data Center services within the general and underserved populations.
- Serve as Administrative Lead Agency for developing County Transportation Plans for our non-MSA counties.
- Participate in the development of CAMPO's arterial street plan for the five-county MSA.
- Participate in the development of CAMPO's growth concept plan for guiding land use within the five-county MSA.
- Provide information assistance (e.g. population forecast, housing, employment data, etc.) to organizations within the Capital Area.
- Coordinate and support the Capital Area Regional Transportation Planning Organization (CARTPO) and its efforts to serve as a regional advocate for transportation related issues.

Solid Waste

- Develop a comprehensive educational plan in support of the Regional Environmental Task Force.
- Update the 2004 Regional Solid Waste Management Plan.
- Develop a series of educational seminars supporting reuse, reduce and recycling goals for solid waste management in the region.
- Perform a Capital Area market analysis for underutilized recyclable products.
- Coordinate and support the Solid Waste Advisory Committee (SWAC) and its efforts to coordinate solid waste disposal and recycling in the Capital Area.
- Coordinate and support the quarterly meetings and quarterly training workshops of the Regional Environmental Task Force.
- Coordinate SWAC Landfill Permit Application Conformance Determination Process.
- Manage the solid waste grant program and monitor grantee performance.
- Administer the Illegal Dumping Hotline and forward all complaints to the responsible contact.

Information Services

- Plan and install enterprise data server architecture for maintaining and distributing data via the Information Clearinghouse.
- Plan for the GeoMap 2008-09 orthoimagery and planimetric data acquisition effort.
- Provide geospatial support services (e.g. mapping, location analysis, etc.) for organizations within the Capital Area.
- Support 9-1-1 Addressing Coordinators and their efforts to improve Mapped ALI.
- Continue expanding datasets (e.g. tabular and geospatial data) offered on the CAPCOG Information Clearinghouse.
- Complete GeoMap 2006 orthoimagery and GeoMap 2007 LiDAR projects.

Projected Productivity and Performance

GOAL: To lead in the promotion of regionalism.

Objective: Establish CAPCOG as an unbiased source for regional data and analysis in the Capital Area.

Strategy: Promote the CAPCOG Information Clearinghouse as a primary source for demographic, economic, political, infrastructure, and natural resource data in the Capital Area.

Output: Continue augmenting and enhancing the data offered on the Information Clearinghouse in an effort to increase the number of data downloads.

Strategy: Utilize *Data Points* to raise awareness about resources available for regional and local planning activities in the Capital Area.

Output: On a bi-monthly basis, publish *Data Points* to discuss the role of information as it relates to a current planning topic.

- GOAL:** To build partnerships for the economic, environmental, and social development of the region.
- Objective:** Serve as a regional forum for elected officials.
- Strategy:** Staff and administer the CAPCOG committees that serve as a regional forum for elected officials and professional staff.
- Output:** The following committees are staffed and administered by the CAPCOG Center for Regional Development: GISPC, GMUG, CARTPO, SWAC, RETF, CAEDD, and TRACS.
- Objective:** Advocate for economic, environmental, and social regionalism.
- Strategy:** Serve as a catalyst for a regional dialog when participating in planning initiatives.
- Output:** CAPCOG staff participates on the following committees as a regional advocate: Regional Transit Coordination Committee, CAMPO Technical Advisory Committee, CAMPO Modeling Workgroup, CAMPO Growth Concept, CAMPO Arterial Streets Study, Greater Austin Chamber of Commerce Regional Partners, Austin-San Antonio Corridor Council, WorkSource Critical Skills Taskforce, various local Economic Development Committees, Austin-Bastrop River Corridor Partnership, Texas Association of Regional Councils, TCEQ Municipal Solid Waste Advisory Review Committee, City of Austin Long Range Solid Waste Planning Committee, and the Texas Geographic Information Council.
- GOAL:** To identify and promote efficient solutions to regional needs.
- Objective:** Encourage the generation of wealth by promoting an environment conducive to economic development.
- Strategy:** Utilize the Comprehensive Economic Development Strategy (CEDS) to support the economic goals of local communities and the Capital Area at large.
- Output:** Assist with EDA grant applications and other projects, publish county and regional economic reports, retail market studies, and Achieve Texas labor market data.
- Objective:** Optimize the effective and efficient use of public resources.
- Strategy:** Serve as a regional coordinator for programs that identify and promote efficient solutions to regional challenges.
- Output:** Current programs that serve this purpose include the CARTPO Call for Projects, ORCA Regional Review Committee, TCEQ Solid Waste Grant Program, and the Capital Area Geospatial Base Map (GeoMap) Program.
- Objective:** Promote unified strategies that address regional needs.
- Strategy:** Support inclusive and transparent regional planning processes.
- Output:** Current examples of regional plans based on a unified strategy include the CEDS, County Transportation Plans, the Capital Area Regional Transportation Coordination Plan, and the Capital Area Solid Waste Management Plans.
- GOAL:** To provide exceptional service.
- Objective:** To be recognized by CAPCOG membership and their constituents as an organization dedicated to exceptional service.
- Strategy:** Integrate exceptional customer service into CRD's mission.
- Output:** Provide responses to all written, electronic, and voice mail inquiries within 24 hours.

CENTER FOR REGIONAL DEVELOPMENT

	Economic Development	Regional Solid Waste Planning	Community and Regional Planning	Regional Planning	Regional Information Clearinghouse	Total
REVENUE						
Source of Funds						
Federal	50,000		12,817	-		62,817
State		675,220	-	125,000		800,220
State Planning				122,824		122,824
Other	68,369	-	-	-	406,492	474,861
TOTAL REVENUE	118,369	675,220	12,817	247,824	406,492	1,460,722
Salaries	41,974	97,902	7,704	60,180	162,418	370,179
Benefits	18,345	42,789	3,367	26,303	70,987	161,791
Total Personnel	60,320	140,691	11,072	86,483	233,405	531,970
Contractual & Operating Expense	6,304	16,325	-	133,255	72,656	228,540
Supplies and Materials	1,200	3,000	-	1,000	28,500	33,700
Travel	1,800	2,750	-	2,075	1,750	8,375
Leases and Equipment	6,000	12,000	-	1,500	20,200	39,700
Indirect Costs	10,426	36,463	1,264	9,518	27,684	85,355
Accounting Services	6,685	8,485	-	3,857	3,600	22,628
Payroll/Personnel Services	2,046	6,380	482	3,611	8,908	21,427
Regional Information Clearinghouse	20,325	20,325	-	-	-	40,649
Computer Support Services	3,263	13,051	-	6,526	9,788	32,628
Total Operational	118,369	259,470	12,817	247,824	406,492	1,044,972
Total Pass Through	-	415,750	-	-	-	415,750
TOTAL EXPENDITURES	118,369	675,220	12,817	247,824	406,492	1,460,722

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Range	
			minimum	maximum
Regional Planning Director	Director II	B-18	61,932	99,840
Regional Services Coordinator	Program Specialist I	B-9	35,337	50,171
Community Planner	Planner I	B-9	35,337	50,171
Solid Waste Program Coordinator	Planner I	B-9	35,337	50,171
Regional Environment Task Force Coordinator	Planner I	B-9	35,337	50,171
Administrative Assistant	Administrative Assistant II	A-13	27,946	38,885
Assistant Director	Manager IV	B-16	54,580	87,988
Analyst I	Systems Analyst I	B-8	33,280	47,253
GIS Analyst II	Systems Analyst II	B-10	37,599	57,164

Administrative Services

Program Description

Administrative Services

Administrative Services is responsible for the internal and external services for all CAPCOG program areas including accounting, budgeting, financial management and reporting, personnel/payroll, benefits administration, purchasing, and records management. Administrative Services provides support services as needed to implement programs in accordance with grant and contract agreements.

General Services

General Services is the centralized source of CAPCOG's information distribution system and serves as liaison between the CAPCOG membership and the agency. Services include program and meeting scheduling, database upkeep, advisory subcommittee list and attendance records, publishing of the CAPCOG newsletter, brochures, regional directory, annual report and coordination of outreach activities. General Services staff also manages the Texas Review and Comment System (TRACS), and supports the Capital Area Economic Development District and the Governor's Area Regional Review Committee (RRC). General Services also manages the monthly Grant Alert Report, maintains the CAPCOG Library, conducts grant research for membership organizations, and edits and designs portions of the CAPCOG web site.

Information Services

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

Training Services

Training Services provides support to the region in the planning, design, organization, delivery, and evaluation of educational and training programs. The bulk of these programs are in the area of Emergency Services, Homeland Security, and Law Enforcement, but all divisions of CAPCOG which conduct training seminars or workshops work through Training Services. Training Services maintains the portion of the website dealing with upcoming training, compiles surveys and conducts research to determine training needs of local governments, public safety agencies, and the community, and develops reports on those needs to the appropriate CAPCOG division.

Work Plan

Finance

- Complete on-line and electronic payment system.
- Prepare Comprehensive Annual Financial Report (CAFR)
- Provide accurate and timely financial information
- Maximize financial resources available to program areas

General Services

- Outreach to regional organizations and member governments.
- Develop media releases for key projects and initiatives.
- Grant research supporting agency divisions.
- Maintain website information pages.

Information Services

- Continue website enhancements.
- Implement on-line database features.

- Enhance remote access capabilities.
- Increase access to on-line resources
- Improve network access and reliability

Training Services

- Continue to improve functionality of the Training webpage and online registration
- Expand the scope of training to include continuing education all public safety entities
- Continue to expand the course offerings
- Seek out new partnerships to enhance training in the region

Projected Productivity and Performance

- Goal:** Accurate administration of CAPCOG finances and program reporting in compliance with all applicable guidelines, rules, and government regulations.
- Objective:** Provide accurate and timely financial reports and information that comply with appropriate state and federal requirements as well as general accounting principles.
- Strategy:** Prepare budgets and issue financial reports to program areas and funding agencies in a timely manner.
- Outcome:** Percentage of all financial reports, as required by grant agreements, submitted in a timely manner.
- Output:** Preparation of a Single Audit in accordance with state and federal regulations.
- Output:** Preparation of the annual budget for CAPCOG and individual program areas.
- Output:** Preparation of accurate financial reports by the 15th of the month for internal review.
-
- Goal:** Timely distribution of information to member governments and organizations.
- Objective:** Coordinate and disseminate information on CAPCOG programs, services, and activities to ensure access by member organizations and regional partners.
- Strategy:** Gather and format information from all CAPCOG departments.
- Output:** Bi-monthly publication of newsletter in both paper and electronic formats.
- Output:** Publication of Regional Directory and CAPCOG Annual Report.
- Output:** Maintenance of Information pages on website

**ADMINISTRATIVE SERVICES
GENERAL SERVICES
INFORMATION SERVICES**

	Other Local	Payroll/ Personnel	Finance and Accounting	Information Services	Indirect Costs
REVENUE					
Interfund transfers	-	134,823	373,898	263,892	508,505
Local	54,719	-	-	-	-
TOTAL REVENUE	104,719	143,097	373,898	263,892	508,505
Salaries	-	33,646	200,479	94,813	221,057
Benefits	-	14,705	87,622	41,439	96,616
Total Personnel	-	48,351	288,102	136,252	317,672
Contractual & Operating Expense	58,425	5,944	35,225	66,788	71,303
Supplies and Materials	9,500	-	3,000	18,000	10,400
Travel	6,000	-	2,350	1,500	12,100
Leases and Equipment	20,571	3,000	28,000	20,000	73,000
Indirect Costs	4,309	13,582	29,505	14,990	-
Accounting Services	5,914	60,683	-	5,143	9,771
Payroll/Personnel Services	-	-	11,099	4,880	9,149
Computer Support Services	-	3,263	13,051	-	9,788
Total Operational	104,719	134,823	410,331	267,552	513,184
Total Pass Through	-	-	-	-	-
TOTAL EXPENDITURES	104,719	134,823	373,898	267,552	513,184

Personnel Schedule		Pay Grade	Salary Range minimum maximum	
CAPCOG Working Job Title	State Job Title			
General Administration				
Executive Director	Chief Executive Officer	Exempt		
Administrative Coordinator	Staff Services II/Admin IV	B-10	37,599	57,164
Receptionist/Administrative Assistant	Administrative Assistant I	A-8	21,272	27,686
Office Manager	Administrative Assistant IV	A-15	31,345	43,846
Financial Services				
Deputy Executive Director	Director IV	B-20	79,183	127,644
Assistant Finance Director	Accountant VII	B-15	51,225	82,590
Financial Analyst/Payroll Analyst	Accountant III	B-9	35,337	50,171
Financial Analyst/Purchaser	Accountant III/Purchaser III	B-9	35,337	50,171
Administrative Assistant	Administrative Assistant II	A-11	24,980	34,578
Information Services				
Information Services Manager	Network Specialist III	B-12	42,535	64,658
Network Specialist	Network Specialist I	B-8	33,280	47,253

2007-08 Salary Plan					
Salary Range					
#	Group	Minimum	Maximum	Working Job Title	State Job Title
ADMINISTRATION / FINANCE / INFORMATION SERVICES					
1	Exempt			Executive Director	Chief Executive Officer
2	B-20	79,183	127,644	Deputy Executive Director	Director IV
3	B-15	51,225	82,590	Assistant Finance Director	Accountant VII
4	B-10	37,599	57,164	Administrative Coordinator	Staff Services II/Admin IV
5	A-15	31,345	43,846	Office Manager	Administrative Assistant IV
6	A-8	21,272	27,686	Receptionist/Administrative Assistant	Administrative Assistant I
7	B-9	35,337	50,171	Financial Analyst/Payroll Analyst	Accountant III
8	B-12	42,535	64,658	Information Services Manager	Network Specialist III
9	B-9	35,337	50,171	Financial Analyst/Purchaser	Accountant III/Purchaser III
10	A-11	24,980	34,578	Administrative Assistant	Administrative Assistant II
11	B-8	33,280	47,253	Network Specialist	Network Specialist I
EMERGENCY COMMUNICATIONS					
12	B-19	70,005	112,849	Emergency Communications Director	Director III
13	B-15	51,225	82,590	Assistant Emergency Services Director	
14	B-14	48,127	73,167	Quality Assurance Coordinator	Systems Analyst IV
15	B-14	48,127	73,167	Quality Assurance Coordinator	Systems Analyst IV
16	B-10	37,599	57,164	Systems Analyst II	Systems Analyst II
17	B-10	37,599	57,164	Systems Analyst II	Systems Analyst II
18	B-14	48,127	73,167	Systems Analyst II/Quality Assurance Coord	Systems Analyst IV
19	A-6	19,332	25,066	Data Entry Clerk	Data Entry Operator I
20	A-13	27,946	38,885	Administrative Assistant	Administrative Assistant III
HOMELAND SECURITY					
21	B-18	61,932	99,840	Homeland Security Director	Director II
22	A-11	24,980	34,578	Administrative Assistant	Administrative Assistant II
23	B-11	39,990	60,776	Homeland Security Coord	Planner II
24	B-11	39,990	60,776	Reg. Emergency Planning Manager	Planner II
CENTER FOR REGIONAL DEVELOPMENT					
25	B-18	61,932	99,840	Regional Planning Director	Director II
26	B-9	35,337	50,171	Regional Services Coordinator	Program Specialist I
27	B-9	35,337	50,171	Community Planner	Planner I
28	B-9	35,337	50,171	Solid Waste Program Coordinator	Planner I
29	B-9	35,337	50,171	Regional Environment Task Force Coordinator	Planner I
30	A-13	27,946	38,885	Administrative Assistant	Administrative Assistant II
31	B-16	54,580	87,988	Assistant Director	Manager IV
32	B-8	33,280	47,253	Analyst I	Systems Analyst I
33	B-10	37,599	57,164	GIS Analyst II	Systems Analyst II
AIR QUALITY PLANNING					
34	B-17	58,128	93,709	Director of Air Quality Planning	Director I
35	B-12	42,535	64,658	Air Quality Planner	Planner III
36	A-10	23,632	32,612	Air Quality Analyst	Engineering Tech II
37	B-11	39,990	60,776	Air Quality Analyst	Engineering Specialist IV
AGING SERVICES					
38	B-19	70,005	112,849	Director of Aging Services	Director III
39	A-13	27,946	38,885	Administrative Assistant/Data Entry Clerk	Administrative Assistant III/Data Entry Operator II
40	B-9	35,337	50,171	I & R Spec	Program Specialist I/1570
41	B-11	39,990	60,776	Program Supervisor	Program Supervisor II
42	B-10	37,599	57,164	Program Manager	Program Specialist II
43	B-1	22,446	31,357	Care Coordinator Clerk	Case Worker I
44	B-6	29,602	41,892	Ombudsman	Adult Protective Services Spec. I
45	B-5	27,946	39,450	Care Coordinator	Case Manager II
46	B-5	27,946	39,450	Care Coordinator	Social Worker III
47	B-5	27,946	39,450	Care Coordinator	Social Worker III
48	B-10	37,599	57,164	Program Manager	Program Specialist II
49	A-10	23,632	32,612	Data Entry Manager	Data Entry Operator III
50	B-6	29,602	41,892	Ombudsman/Benefits Counselor	APS Spec. I/ Social Worker III
51	B-5	27,946	39,450	Care Coordinator	Social Worker III
52	B-5	27,946	39,450	Benefits Counselor	Social Worker III
CRIMINAL JUSTICE- TRAINING					
53	B-17	58,128	93,709	Director of Criminal Justice	Director I
54	B-9	35,337	50,171	Criminal Justice Planner	Planner I
55	B-11	39,990	60,776	Regional Training Coordinator	Training Spec. IV
56	B-11	39,990	60,776	Chief Instructor	Training Specialist IV
57	A-13	27,946	38,885	Administrative Assistant	Administrative Assistant II

CAPCOG SALARY SCHEDULES FOR FY 2007-2008

Based on the State of Texas Salary Schedules for 2006-2007

SALARY SCHEDULE A

Salary Group	Minimum	Maximum
A-2	16,176	20,777
A-3	16,908	21,778
A-4	17,664	22,804
A-5	18,456	23,880
A-6	19,332	25,066
A-7	20,244	26,314
A-8	21,272	27,686
A-9	22,446	29,231
A-10	23,632	32,612
A-11	24,980	34,578
A-12	26,401	36,648
A-13	27,946	38,885
A-14	29,602	41,301
A-15	31,345	43,846
A-16	33,280	46,597
A-17	35,337	49,477
A-18	37,599	52,639

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.

CAPCOG SALARY SCHEDULES FOR FY 2007-2008

Based on the State of Texas Salary Schedules for 2006-2007

SALARY SCHEDULE B

Salary Group	Minimum	Maximum
B-1	22,446	31,357
B-2	23,632	33,074
B-3	24,980	35,067
B-4	26,401	37,175
B-5	27,946	39,450
B-6	29,602	41,892
B-7	31,345	44,463
B-8	33,280	47,253
B-9	35,337	50,171
B-10	37,599	57,164
B-11	39,990	60,776
B-12	42,535	64,658
B-13	45,222	68,745
B-14	48,127	73,167
B-15	51,225	82,590
B-16	54,580	87,988
B-17	58,128	93,709
B-18	61,932	99,840
B-19	70,005	112,849
B-20	79,183	127,644
B-21	100,007	161,220
B-22	126,500	203,935

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.