

# Annual Budget and Work Plan

Fiscal Year 2013

October 1, 2012—September 30, 2013

Bastrop

Blanco

Burnet

Caldwell

Fayette

Hays

Lee

Llano

Travis

Williamson



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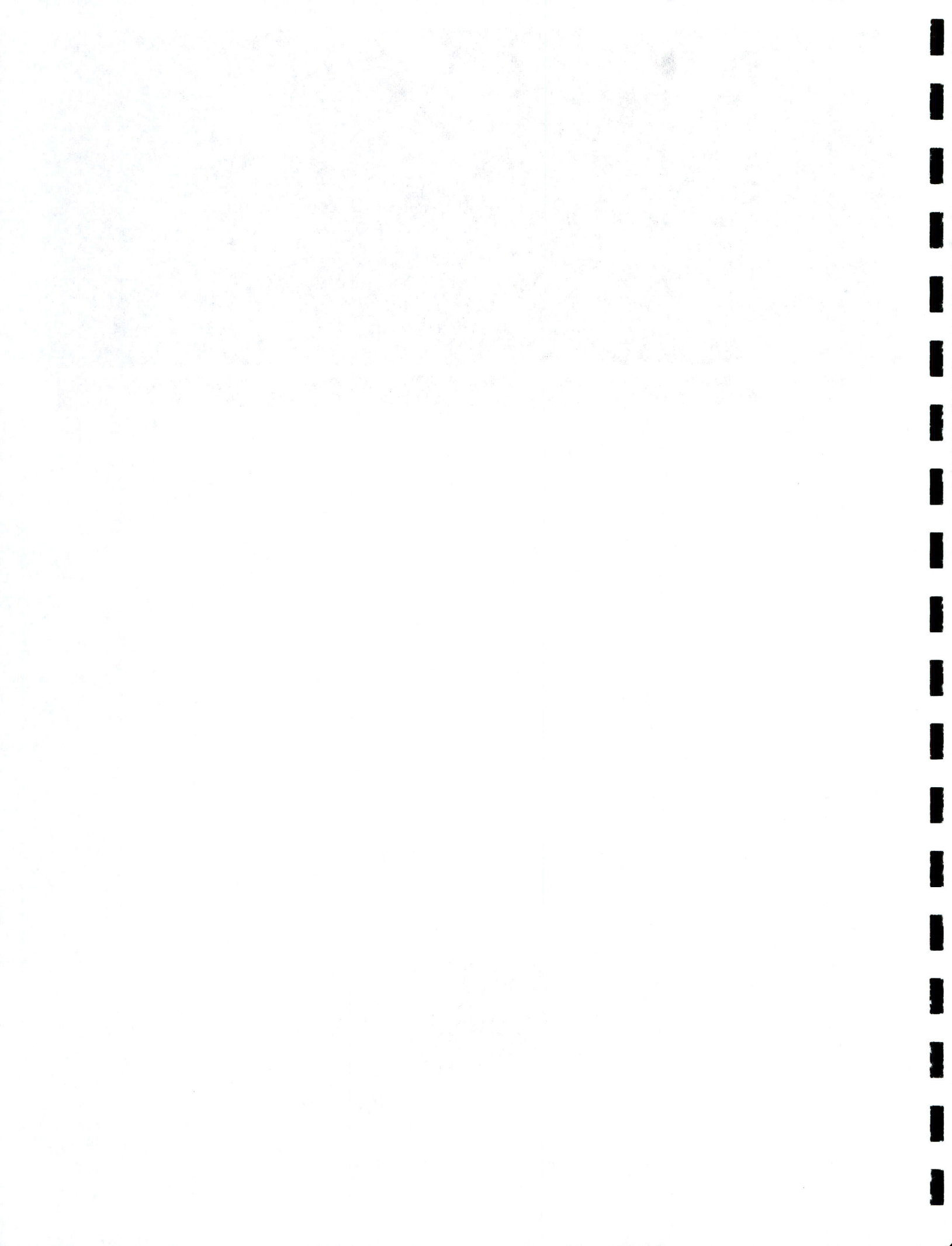
CAPITAL AREA COUNCIL OF GOVERNMENTS

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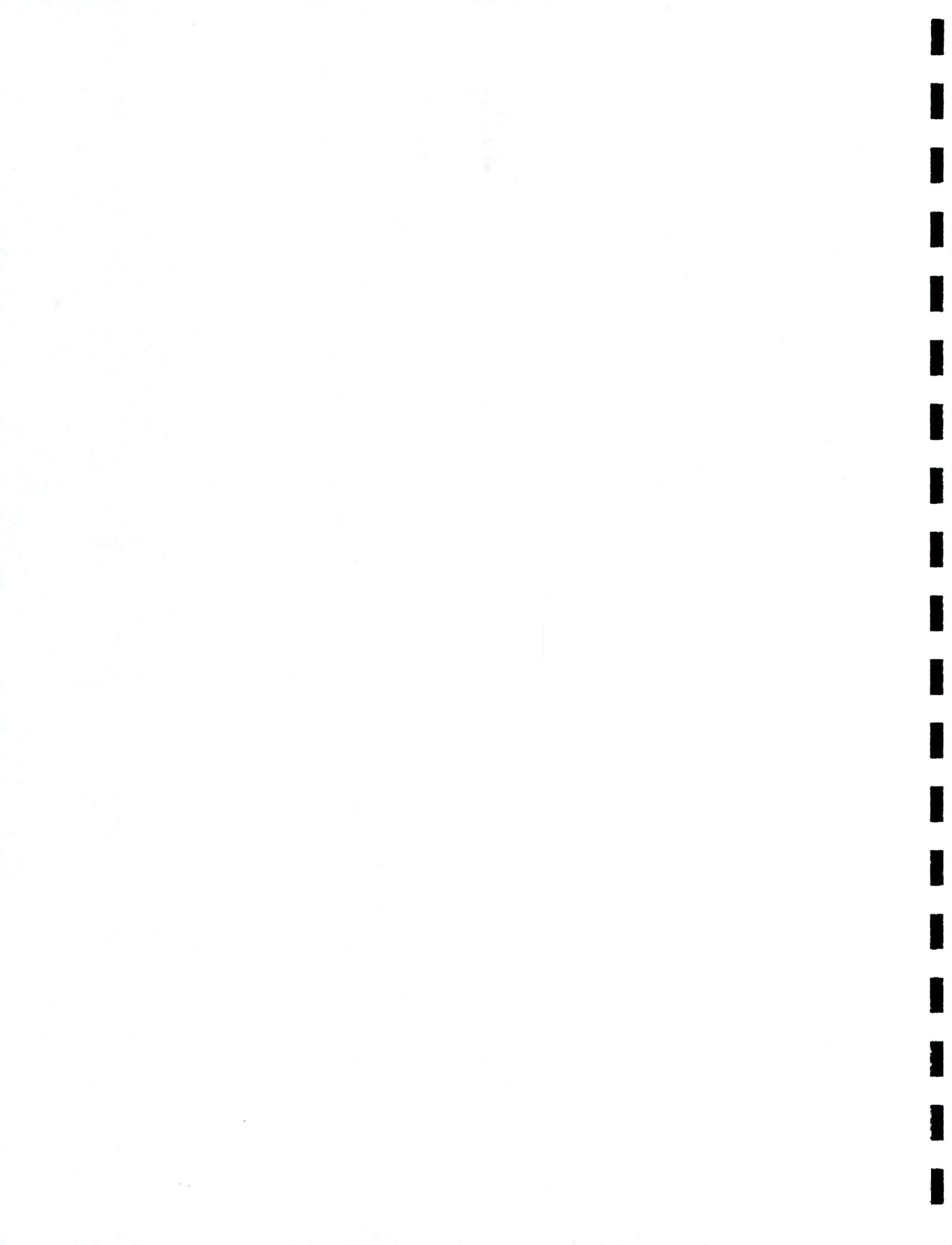
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# **Budget Resolution**



## RESOLUTION

### A RESOLUTION ADOPTING THE ANNUAL BUDGET OF THE CAPITAL AREA COUNCIL OF GOVERNMENTS FOR FISCAL YEAR 2012-2013

**WHEREAS**, the Executive Director has prepared the annual budget for the fiscal year October 1, 2012, to September 30, 2013, providing for annual revenues of \$19,383,563 and expenditures of \$22,743,398 with the addition of prior year funds, and,

**WHEREAS**, the proposed budget has been prepared in accordance with the bylaws of the Capital Area Council of Governments, and,

**WHEREAS**, the Capital Area Council of Governments has adopted a Salary Plan, Travel Policy, and Procurement Policy in compliance with State law, and,

**WHEREAS**, the State Auditor has reviewed and approved the application of the State of Texas Salary Plan by the Capital Area Council of Governments, and,

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

**WHEREAS**, the proposed budget has been prepared using a cost allocation plan in accordance with OMB Circular A-87 and the Uniform Grant Management Standards (UGMS) as previously approved by Capital Area Council of Governments' cognizant agency, the U.S. Department of Commerce and state coordinating agency, the Texas Department of Transportation, and in conformance with applicable laws and regulations of the State of Texas, and,

**WHEREAS**, the proposed budget has been reviewed and recommended for approval by the Budget and Audit subcommittee and the Executive Committee,

**THEREFORE, BE IT RESOLVED**, that the General Assembly of the Capital Area Council of Governments hereby adopts the FY 2012-2013 budget, and authorizes the Executive Director to perform all duties necessary to implement this budget.

Resolution adopted by the Capital Area Council of Governments General Assembly on this 12th day of September, 2012.

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Donna Klaeger, Chair  
Executive Committee  
Capital Area Council of Governments

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Marc Holm, Secretary  
Executive Committee  
Capital Area Council of Governments



# CAPITAL AREA COUNCIL OF GOVERNMENTS EXECUTIVE COMMITTEE

**Chair** - Judge Donna Klaeger, Burnet County  
**1st Vice Chair** - Mayor Alan McGraw, City of Round Rock  
**2nd Vice Chair** - Judge Wayne Brascom, Llano County  
**Secretary** - Mayor Marc Holm, City of Elgin  
**Past Chair** - Commissioner Will Conley, Hays County

## Representing Counties:

- Judge Jim Wither, Bastrop County
- Judge Bill Guthrie, Blanco County
- Judge Donna Klaeger, Burnet County
- Judge Tom Bonn, Caldwell County
- Judge Ed Janecka, Fayette County
- Judge Bert Cobb, Hays County
- Commissioner Maurice Pitts, Lee County
- Judge Wayne Brascom, Llano County
- Commissioner Sarah Eckhardt,  
Travis County
- Commissioner Karen Huber, Travis County
- Judge Dan A. Gattis, Williamson County

## Representing the City of Austin:

- Councilmember Kathie Tovo

## Representing Cities of Greater than 100,000 Pop.:

- Mayor Alan McGraw, City of Round Rock

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

- Councilmember Scott Mitchell,  
City of Cedar Park
- Councilmember Brad Pickett, City of Kyle
- Mayor Jeff Coleman, City of Pflugerville
- Councilmember Kim Porterfield,  
City of San Marcos

## Representing Cities under 25,000 Population:

- Mayor Caroline Murphy, City of Bee Cave
- Councilmember John Castillo,  
City of Lockhart
- Mayor Marc Holm, City of Elgin
- Mr. Bill Hamilton, City of Rollingwood
- Councilmember Ron Fletcher, City of Buda

## At-Large:

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

## Ex-Officio State Representatives:

- Representative Paul Workman, District 47
- Representative Jason Isaac, District 45



# CAPCOG MEMBERS

## **Bastrop County**

Bastrop County  
City of Bastrop  
City of Elgin  
City of Smithville

## **Blanco County**

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

## **Burnet County**

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

## **Caldwell County**

Caldwell County  
City of Lockhart  
City of Luling  
City of Martindale

## **Fayette County**

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

## **Hays County**

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

## **Lee County**

Lee County  
City of Giddings  
City of Lexington

## **Llano County**

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

## **Travis County**

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

## **Williamson County**

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

## **Associate Members**

Austin Independent School District  
Barton Springs/Edwards Aquifer Conservation District  
Bluebonnet Electric Cooperative, Inc.  
Buda Economic Development Corporation  
Capital Area Metropolitan Planning Organization  
Central Health  
Dripping Springs Independent School District  
Eanes Independent School District  
Fayette County Central Appraisal District  
Georgetown Chamber of Commerce  
Georgetown Economic Development Department  
Giddings Independent School District  
Guadalupe-Blanco River Authority  
Hays County Central Appraisal District  
Hutto Independent School District  
La Grange Independent School District  
Lower Colorado River Authority  
Pedernales Electric Co-Op  
Round Rock Chamber of Commerce  
Round Rock Independent School District  
Travis County Emergency Services, Dist. 4



# **Budget Summary**



# 2012-2013 CAPCOG PROPOSED BUDGET

## SOURCES OF FUNDS

### LOCAL

Membership Dues	221,000
Contract Revenue	746,800
Interest Income	1,500
Registration Fees	5,000
Program Income (RLEA Tuition)	136,000
Program Income (In Service Tuition)	93,200
Misc. Income	2,500

**Subtotal** **1,206,000**

Third Party Matching - Aging Subrecipients **2,315,704**

### STATE

Commission on State Emergency Communications	7,772,779
State Planning Assistance Grant	-
Texas Department on Aging and Disability Services	117,843
Criminal Justice Division	375,668
Texas Commission on Environmental Quality	934,844

**Subtotal** **9,201,134**

### FEDERAL - (Through State)

Texas Department on Aging and Disability Services	4,447,184
Governor's Division of Emergency Management	314,762
Office of Rural and Community Affairs	9,656

**Subtotal** **4,771,602**

### FEDERAL - (Direct)

Economic Development Administration	147,000
HUD - Office of Sustainable Housing and Communities	1,742,123

**Subtotal** **1,889,123**

**FY 2012 Funds** **19,383,563**

**Prior Year Funds** **3,359,835**

**TOTAL FUNDS AVAILABLE** **22,743,398**

## 2012-2013 CAPCOG PROPOSED BUDGET

### USES OF FUNDS

#### AGING SERVICES

CAPCOG Aging Program Administration	55,300
CAPCOG Aging Program	2,693,559
Aging Program Sub-recipients (pass-through)	2,165,456
Aging Program Third party match	2,315,704

**Sub-total** **7,230,019**

#### ECONOMIC DEVELOPMENT

Economic Development	223,999
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#### SUSTAINABLE COMMUNITIES

Sustainable Places Project	1,742,123
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**Sub-total** **1,966,122**

#### REGIONAL SERVICES

Air Quality Programs	501,800
Regional Planning	124,303
Solid Waste Management	249,000
Solid Waste Pass through Grants	241,544
Community & Regional Planning/Regional Review Committee (CEDAF)	9,656
GeoMap project	559,800

**Sub-total** **1,686,103**

#### REGIONAL TRAINING ACADEMY

Regional Law Enforcement Academy	448,422
In-Service Training	93,200

**Sub-total** **541,621**

#### HOMELAND SECURITY

Homeland Security Planning	370,609
Criminal Justice Planning	63,245
Interoperability Planning	-
Emergency Notification System	45,000
Web EOC System	10,000

**Sub-total** **488,855**

#### EMERGENCY COMMUNICATIONS

9-1-1 Regional Planning/Implementation	882,902
9-1-1 Regional Programs	6,889,877
9-1-1 Prior Year Funds	3,000,000

**Sub-total** **10,772,779**

#### OTHER

Local Expenses	35,512
Envision Central Texas Contract	-
Unallocated Local Balance	22,387

**Sub-total** **57,899**

#### TOTAL EXPENDITURES

**22,743,398**



**CAPITAL AREA COUNCIL OF GOVERNMENTS  
SOURCES AND USES OF FUNDS  
FY 2012-2013**

Grantor/Funding Agency	SOURCES							
	GRANT	CAPCOG Match	Prior Year Funds	Program Income	Interfund Transfers	3rd Party Match	Contracts	TOTAL
Tx Dept on Aging and Disability Services	4,565,027	65,300	283,988	-	-	2,315,704	-	7,230,019
Department of Homeland Security Emergency Notification System WebEOC	314,762	-	55,847	-	-	-	45,000 10,000	370,609 45,000 10,000
Economic Development Administration EDA District Planning	72,000	72,000	-	-	-	-	-	144,000
Housing and Urban Development Sustainable Places Project	1,742,123	-	-	-	-	-	-	1,742,123
Texas Commission on Environmental Quality Regional Plan for Municipal Solid Waste Environmental Task Force (subgrant) Air Quality Near-NonAttainment	416,544 74,000 444,300	- - -	- - 20,000	- - -	- - -	- - -	- - 37,500	416,544 74,000 501,800
Governor's Criminal Justice Division Criminal Justice Planning Regional Law Enf. Academy (subgrant) Regional Law Enf. In-Service	63,246 312,422 -	- - -	- - -	- 136,000 93,200	- - -	- - -	- - -	63,246 448,422 93,200
Commission on State Emergency Communications	7,772,779	-	3,000,000 *	-	-	-	-	10,772,779
Tx Department of Rural Affairs Community/Eco. Dev. Assist. Fund (CEDAF)	9,656	-	-	-	-	-	-	9,656
General Fund NADO Clusters Analysis TXDOT Planning Contract GeoMap 2013 MyPermitNow Regional Services Envision Central Texas - Fee for services Local	75,000	5,000	-	-	-	-	- 75,000 559,800 19,500	80,000 75,000 559,800 19,500 34,260 - 53,440
<b>TOTALS</b>	<b>15,861,859</b>	<b>230,000</b>	<b>3,359,835</b>	<b>229,200</b>	<b>-</b>	<b>2,315,704</b>	<b>746,800</b>	<b>22,743,398</b>

InterDepartmental Services **								
GIS and Data Services					434,050			434,050
Finance and Payroll					569,845			569,845
Computer Support					281,859			281,859
<b>Totals, InterDepartmental</b>					<b>1,285,753</b>			<b>1,285,753</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 2012-2013**

USES				PROGRAMS
DIRECT	INDIRECT	PASS- THROUGH	TOTAL	
2,538,258	210,601	4,481,160	7,230,019	Care Coordination, Ombudsman, Information, Referral & Assistance Nutrition, Transportation Benefits Counselling, Caregiver Coordination, Senior Center Operations, Contract Management
336,319	34,290	-	370,609	Homeland Security, All-Hazards Planning, Grants
45,000			45,000	Region-wide notification system
10,000			10,000	Maintenance, supplement of regional WebEOC
130,676	13,323	-	144,000	Regional Economic Planning, CEDS
1,713,320	28,803	-	1,742,123	Regional Tools for Sustainability Concepts, 2 of 3 yrs
150,621	24,379	241,544	416,544	Solid Waste Planning, Grants Management,
67,153	6,847	-	74,000	Regional Litter Enforcement
462,033	39,767	-	501,800	Air Quality Planning, Monitoring, Emission Inventory, Photochemical Modeling
57,394	5,852	-	63,245	Criminal Justice Plans and Grants Tech Assistance
407,302	41,119	-	448,422	Regional Law Enforcement Academy
87,028	6,171	-	93,200	In-service training for local Law Enforcement
9,796,101	161,259	815,419	10,772,779	Regional 9-1-1 Services, Training, Database
8,671	984	-	9,656	Community technical assistance, Regional Review
78,149	1,850	-	80,000	Contract to coordinate analysis of EDA region projects
68,061	6,939	-	75,000	Contract for services
552,570	7,230	-	559,800	Regional Data project
13,650	1,392	-	15,042	Permitting Software licensing and training
31,091	3,170	-	34,260	Regional Planning
-	-	-	-	Envision Central Texas
32,226	3,286	-	35,512	Meeting Expenses / Contingency
16,585,625	597,263	5,538,123	22,721,011	
311,012	31,710	91,328	434,050	GIS mapping and 911 data
517,259	52,585	-	569,845	Accounting
257,348	24,511	-	281,859	Computer and Info Technology support, infrastructure
1,085,619	108,806		1,285,753	





**CAPITAL AREA COUNCIL OF GOVERNMENTS**  
**UNRESTRICTED LOCAL FUNDING/ALLOCATIONS**  
**October 1, 2012 - September 30, 2013**

<b>Unrestricted Local Funding:</b>	<b>FY 2011-12 Proposed</b>	<b>FY 2011-12 Projection</b>	<b>FY 2012-13 Proposed</b>
Membership Dues	216,500	235,200	221,000
Contractual Income			
NADO Clusters Analysis	-	-	75,000
MyPermitNow	30,000	5,000	19,500
CAMPO Land Fragmentation Study	52,000	50,000	-
TXDOT Planning Project	75,000	75,000	75,000
Emissions Study	20,000	20,000	-
GeoMap Project	420,000	415,409	559,800
Envision Central Texas Contract	18,382	23,382	-
Web EOC system	10,000	10,000	10,000
Interest Income	1,500	900	1,500
Registration Fees	5,000	-	5,000
Misc. Income	2,000	3,350	2,500
Emergency Notification System	45,000	44,547	45,000
<b>Total Revenue</b>	<b>895,382</b>	<b>882,788</b>	<b>1,014,300</b>
<b>Local Match Allocations/Expenditures:</b>	<b>FY 2011-12 Proposed</b>	<b>FY 2011-12 Projection</b>	<b>FY 2012-13 Proposed</b>
Program/Grant			
Area Agency on Aging	50,000	55,300	65,300
Economic Development (EDA)	60,000	70,000	72,000
Regional Services	34,600	34,600	34,260
Other Local	35,800	35,880	35,512
Contractual Services			
NADO Clusters Analysis	-	-	80,000
MyPermitNow	30,000	5,000	15,042
CAMPO Land Fragmentation Study	62,400	50,000	-
TXDOT Planning Project	75,000	75,000	75,000
Emissions Study	20,000	20,000	-
GeoMap Project	420,000	415,409	559,800
Envision Central Texas Contract	18,382	23,382	-
Web EOC system	10,000	10,000	10,000
Emergency Notification System	45,000	44,547	45,000
<b>Total Expenditures</b>	<b>861,182</b>	<b>839,118</b>	<b>991,914</b>
<b>Balance</b>	<b>34,200</b>	<b>43,670</b>	<b>22,386</b>





# CAPITAL AREA COUNCIL OF GOVERNMENTS

## FRINGE BENEFITS RATE

October 1, 2012 - September 30, 2013

RELEASE TIME		
Vacation	129,893	
Sick Leave	94,468	
Holidays	129,893	
<b>Total Release Time</b>	<b>354,254</b>	<b>13.04%</b>
BENEFITS		
FICA	234,870	
Employee Insurance	410,559	
Retirement	216,142	
Unemployment Insurance	9,211	
Workman's Compensation	7,250	
Wellness Program	5,500	
<b>Total Benefits</b>	<b>883,533</b>	<b>32.53%</b>
<b>TOTAL RELEASE TIME AND BENEFITS</b>	<b>1,237,787</b>	<b>45.57%</b>
Total Salaries	3,070,201	
Less: Release Time	354,254	
	<b>2,715,947</b>	
BASIS FOR BENEFIT RATE ALLOCATION:		
	<b>1,237,787 / 2,715,947</b>	<b>45.57%</b>

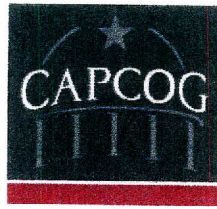


**CAPITAL AREA COUNCIL OF GOVERNMENTS**  
**INDIRECT COST ALLOCATION PLAN**  
**October 1, 2012 - September 30, 2013**

<b>EXPENDITURES</b>	<b>2011-12 Budget</b>	<b>2011-12 Estimate</b>	<b>2012-13 Budget</b>
Salaries	289,690	289,690	303,861
Temporary Services	-	-	-
Release Time & Benefits	131,171	131,171	138,484
<b>TOTAL PERSONNEL COSTS</b>	<b>420,861</b>	<b>435,115</b>	<b>442,344</b>
Accounting	17,151	17,151	16,130
Communications	6,849	5,000	6,250
Insurance	17,000	17,000	17,000
Legal	5,000	5,000	3,000
Postage	5,000	6,000	5,000
Printing	2,500	750	500
Photocopy Expense	10,000	10,000	12,000
Contractual Services	2,500	2,500	1,500
Professional Services	1,500	1,500	1,500
Advertising	500	500	500
Prof. Development	3,350	3,350	3,350
Meeting Expense	3,500	3,500	3,500
Subscriptions, Dues	26,500	26,500	26,500
Travel	16,500	16,500	16,500
Office Space	53,130	57,000	51,925
Equipment Maintenance	500	500	500
Consumable Supplies	10,500	12,000	8,000
Furniture Lease/Maintenance	27,500	27,500	27,500
Personnel/Payroll Services	12,706	11,700	15,082
Computer Support Services	13,834	18,000	15,079
Indirect Carryover	0	0	32,408
Other	711	711	0
<b>TOTAL EXPENDITURES</b>	<b>656,880</b>	<b>677,066</b>	<b>706,069</b>
Basis for Allocation	7,018,050	7,018,050	6,925,171
<b>INDIRECT RATE</b>	<b>9.36%</b>	<b>9.65%</b>	<b>10.20%</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 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 \$15,000 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.



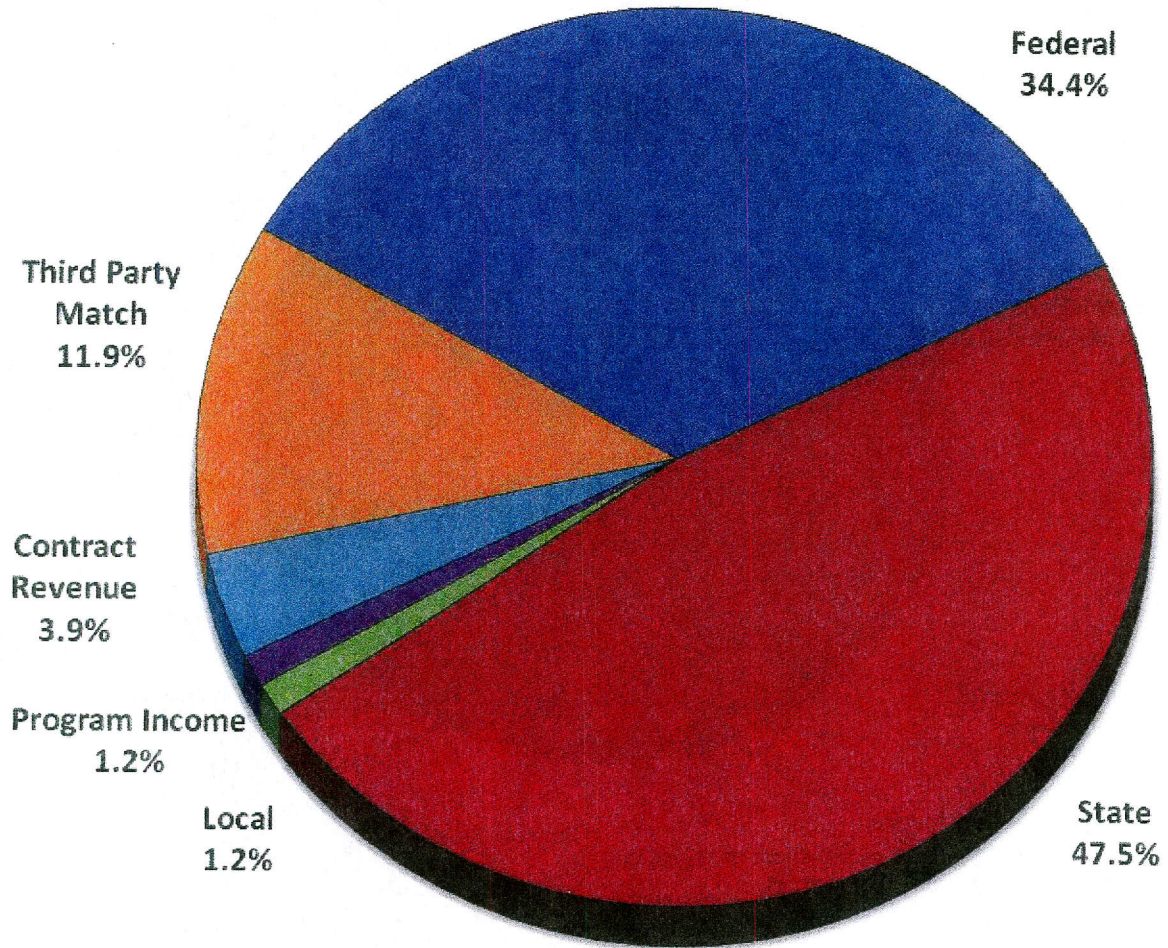


# **Budget Charts**



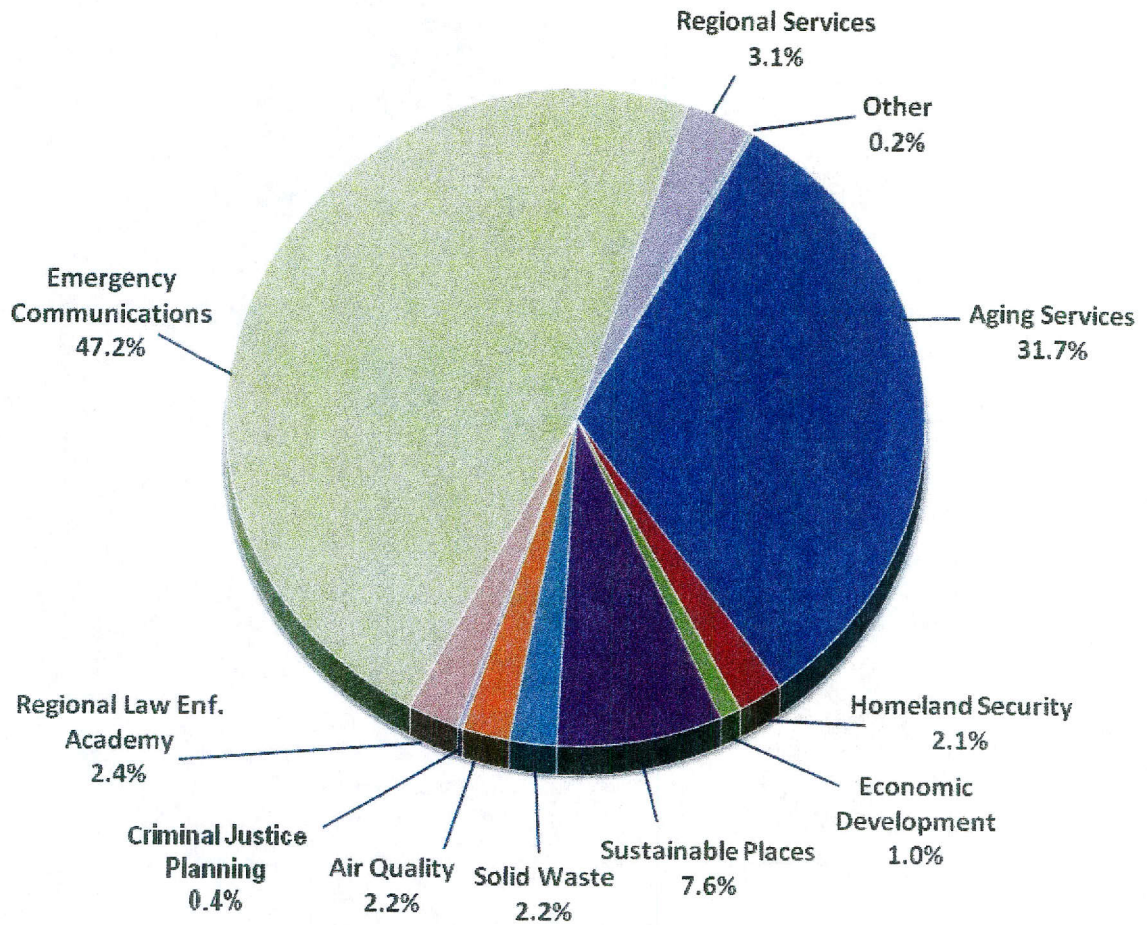


**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2013  
Revenue by Source**



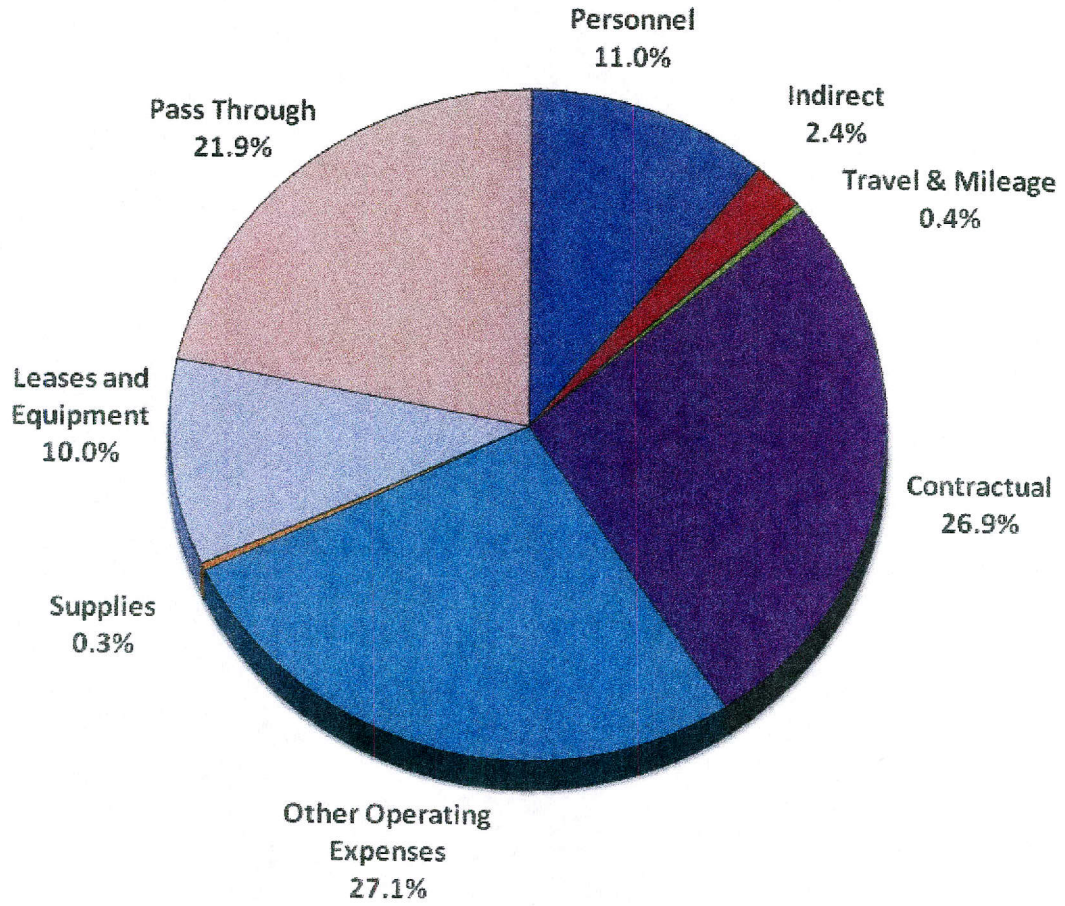
**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2013**

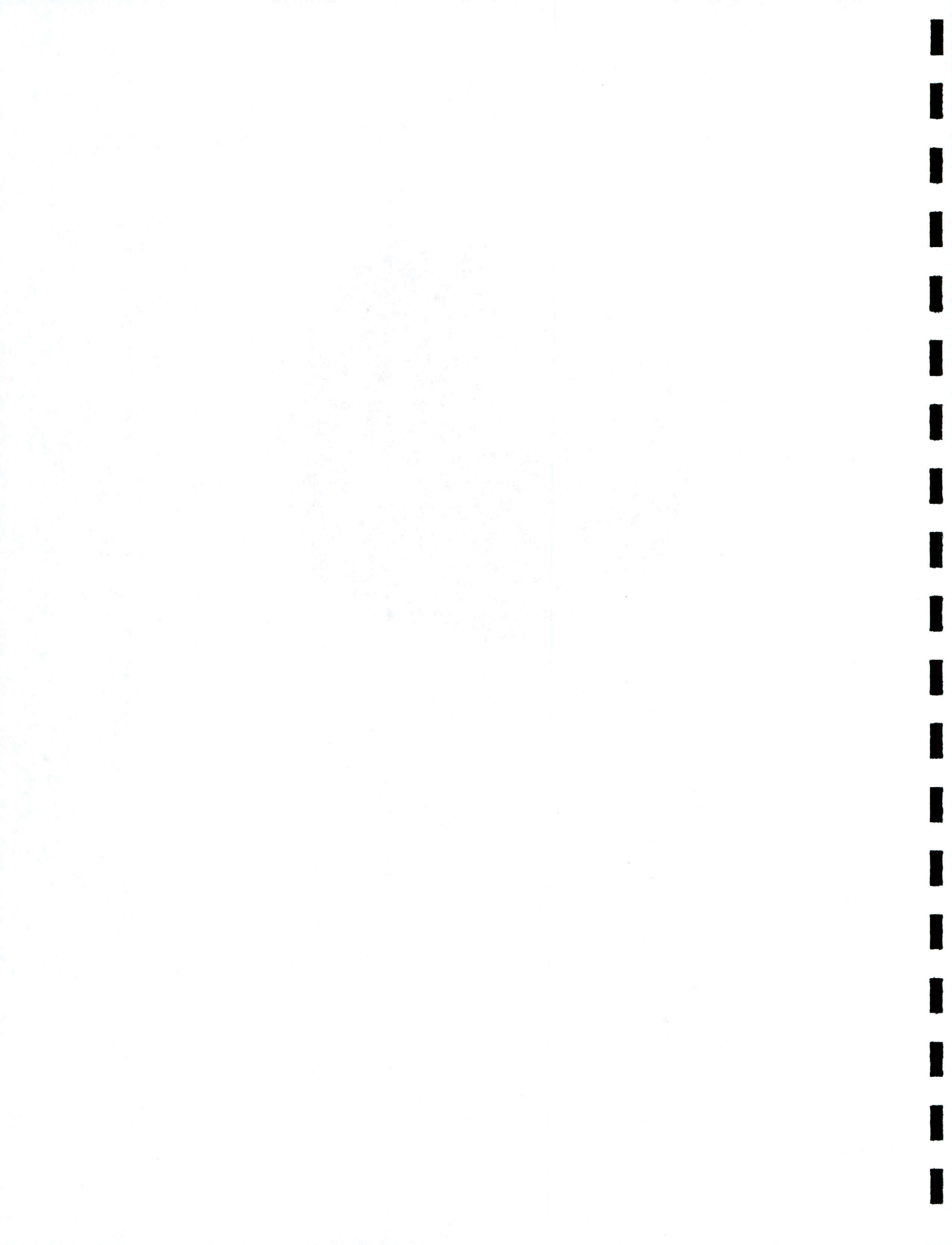
**Budget Expenditures by Program Area**  
(including pass through and prior years funding)





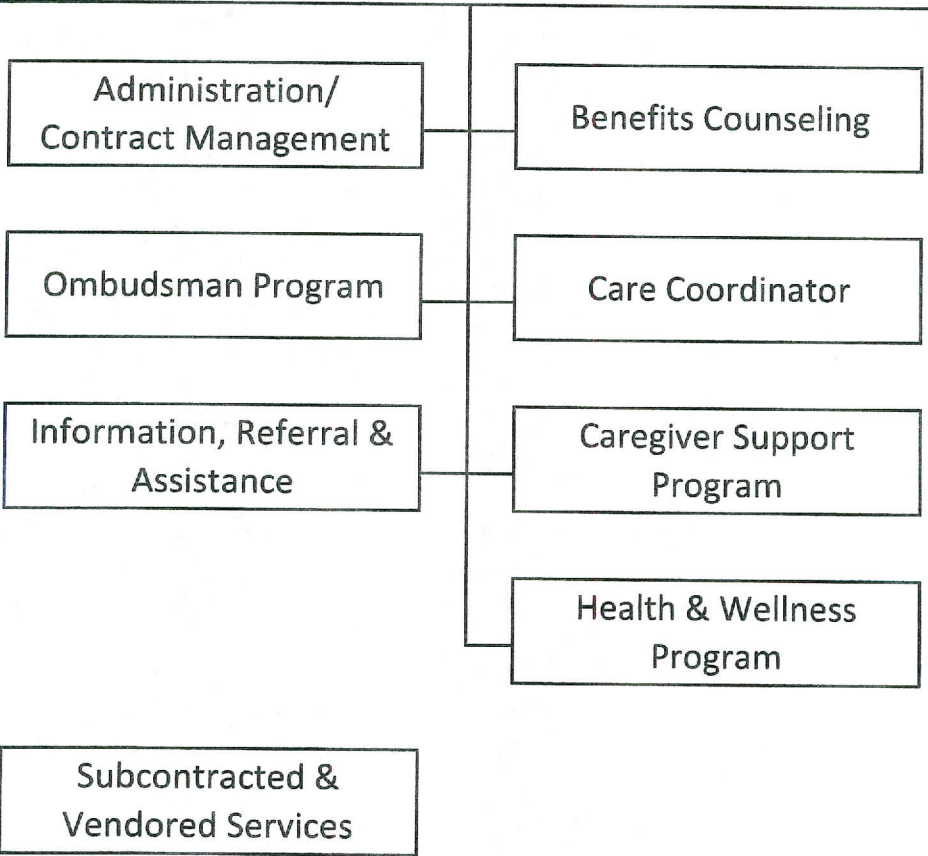
**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2013  
Budget Expenditures by Category**







# Area Agency on Aging





# AREA AGENCY ON AGING

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## Program Description

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

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

## Aging Services – 2013 Program Highlights

- **Aging and Disability Resource Center (ADRC) Application** – The Aging division will pursue ADRC designation from the Texas Department of Aging and Disability Services. If awarded the designation, there will be a three year period that increases funding for the establishment of services, which will afford the Aging Division, in conjunction with Community Partners, to expand services to populations of all ages and disabilities.
- **Evidence Based Programming** – Evidence based programs are in demand from funders as research continues to prove them to be effective and to have positive outcomes for participants. AAACAP currently provides *HomeMeds* medication screening, *A Matter of Balance* fall prevention program, and the *Stress Busting Program for Caregivers*. Evaluation of additional programs for possible replication in the region will take place in 2013, including Stanford’s Chronic Disease Self Management Program (CDSMP) and Diabetes Self Management Program (DSMP), and Fit and Strong, an educational and exercise program for individuals suffering with osteoporosis.
- **Collaboration with Veterans Services** - The U.S. Department of Health and Human Services began collaboration with the Department of Veterans Affairs (VA) in 2008, including efforts between the Administration on Aging and the Veterans Health Administration. Ten states have been funded to develop pilots to deliver the Veteran’s Directed Home and Community-Based Service Program. While AAACAP has always provided Older Americans Act services to veterans, it is imperative that the agency develop a closer relationship to the VA to be positioned to implement this program.
- **Potential Reduction in Funds** – If Congress cannot reach a budget agreement, sequestration of discretionary funds at the federal level will go into effect on January 2, 2013. Aging services will have a 5% reduction in funding as a result. Cuts in federal funding for programs for older adults at the same time that the country is experiencing a swell in the population needing those services may have a dramatic effect on the agency’s ability to serve older adults and their caregivers.





## AREA AGENCY ON AGING

REVENUE	<u>Aging Services</u>
Source of Funds:	
Federal	4,447,184
State	117,843
Prior Year Funds	283,988
Local Income/Match	65,300
Program Income	-
Contractual Income	-
Third Party matching	2,315,704
<b>TOTAL REVENUE</b>	<b>7,230,019</b>
Salaries	755,604
Benefits	344,365
<b>Total Personnel</b>	<b>1,099,968</b>
<b>Contractual &amp; Operating Expense</b>	<b>1,034,560</b>
Supplies and Materials	29,688
Travel	47,392
Leases and Equipment	90,400
Indirect Costs	210,601
Accounting Services	92,846
Payroll/Personnel Services	65,984
GIS and Data Services	1,740
Computer Support Services	75,679
<b>Total Operational</b>	<b>2,748,859</b>
Delegate Agency	2,165,456
Third Party Match	2,315,704
<b>Total Pass Through</b>	<b>4,481,160</b>
<b>TOTAL EXPENDITURES</b>	<b>7,230,019</b>

### Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Aging Services Director	Director III	B-28	81,529	134,524
Asst Director of Aging Services	Program Supervisor V	B-21	46,731	74,769
Lead Ombudsman	Program Supervisor II	B-19	40,816	65,306
Ombudsman	Protective Services Spec. I	B-14	29,933	46,396
Ombudsman	Protective Services Spec. I	B-14	29,933	46,396
Program Manager, Operations	Program Supervisor II	B-19	40,816	65,306
Care Coordinator	Case Manager II	B-13	28,239	43,770
Care Coordinator	Case Manager II	B-13	28,239	43,770
Care Coordinator	Case Manager II	B-13	28,239	43,770
Care Coordinator	Case Manager II	B-13	28,239	43,770
Care Coordinator	Case Manager I	B-13	28,239	43,770
Health, Prevention & Wellness Coord.	Program Specialist I	B-17	35,651	55,258
Benefits Counselor	Human Services Specialist III	B-13	28,239	43,770
Benefits Counselor	Human Services Specialist III	B-13	28,239	43,770
Benefits Counselor	Human Services Specialist III	B-13	28,239	43,770
Benefits Counselor	Human Services Specialist III	B-13	28,239	43,770
Intake Specialist	Case Manager I	B-11	25,132	38,955
Program Monitor	Admin Assistant IV	A-15	31,729	49,180
Administrative Assistant	Admin Assistant III	A-13	28,239	43,770
I,R,and A Specialist	Human Services Tech	A-12	26,640	41,292
Data Entry Clerk	Data Entry Operator II	A-10	23,710	34,379





# Regional Services

Transportation & Land  
Use Planning

Geographic Information  
Services

Economic Development

Air Quality

Solid Waste  
Management



# **REGIONAL SERVICES**

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## **Program Description**

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

## **Regional Services – 2013 Program Highlights**

### **Air Quality Program**

- Coordinate with Clean Air Coalition and other regional stakeholders to develop a new air quality management plan for submittal to EPA under the Ozone Advance Program (OAP).
- Administer the new Diesel Emission Reduction grant awarded by EPA for the replacement of older diesel powered equipment with new engines with low emissions and electrical equipment with no emissions.
- Maintain full complement of air quality monitoring stations around the region for collecting data on ozone concentrations to research causes of high ozone.

### **Land Use and Transportation Planning**

- Coordinate, with the assistance of the Texas Department of Transportation (TXDOT) and the Texas Transportation Institute (TTI), the development of a Blanco County Transportation and Economic Development Plan.
- Serve as vendor representative for permitting software (MyPermitNow) in the region and five adjacent regions, and continue marketing the software to cities and counties in nearby regions in Texas.

### **Geographic Information System (GIS) and GeoMap Program**

- With the acquisition of a new ArcGIS Server, upgrade mapping capabilities in GIS and WebEOC, and install ArcSDE to control data replication and enhance data sharing in the region.
- Provide new maps in support of regional programs, including results of the land fragmentation study, and area map books using GeoPDFs.
- Participate in the state's Enterprise Geospatial Database Management System (EGDMS) pilot project in preparation for NextGen 9-1-1, to provide and integrate geospatial data to emergency call routing.
- Increase participation in the FY 2013 Geomap, a cost-sharing initiative to produce and maintain current geospatial base map data for the region.

### **Solid Waste Program**

- Ongoing update of Regional Solid Waste Management Plan.
- Maintain a local projects grant and implementation program with reduced funding.
- Coordinate the Regional Environmental Task Force and provide environmental law trainings.

### **Community and Economic Development Program**

- Work with the region's communities on local and regional economic development planning, including activities focused on providing current demographic data, conducting trends analyses and benchmarking, and providing economic impact studies.
- Provide technical assistance support to communities and regional organizations for project development including collection and analyses of data for economic and workforce development purposes.
- Provide data analyses to support regional initiatives including the Sustainable Places Project goals related to housing, community redevelopment, and workforce development purposes.





## REGIONAL SERVICES

	Economic Development	TDRA CEDAF	Regional Solid Waste Planning	Gen. Fund Regional Services	GeoMap	TCEQ Air Quality	Total
<b>REVENUE</b>							
Source of Funds							
Federal	147,000	9,656			-		156,656
State	-	-	490,544		-	444,300	934,844
Prior Year Funds	-	-	-		-	20,000	20,000
Local Income/Match	-	-		34,260	-		34,260
Contractual Income	77,000	-		94,500	559,800	37,500	768,800
<b>TOTAL REVENUE</b>	<b>224,000</b>	<b>9,656</b>	<b>490,544</b>	<b>128,760</b>	<b>559,800</b>	<b>501,800</b>	<b>1,914,560</b>
Salaries	74,755	3,536	94,336	40,127	7,327	133,592	353,673
Benefits	34,069	1,611	42,993	18,288	3,339	60,884	161,185
<b>Total Personnel</b>	<b>108,824</b>	<b>5,147</b>	<b>137,329</b>	<b>58,415</b>	<b>10,666</b>	<b>194,476</b>	<b>514,858</b>
<b>Contractual &amp; Operating Expense</b>	<b>62,800</b>	<b>-</b>	<b>19,679</b>	<b>8,708</b>	<b>531,655</b>	<b>157,450</b>	<b>780,292</b>
Supplies and Materials	1,288	-	2,605	500	-	2,375	6,768
Travel	5,952	-	2,960	3,348	-	4,920	17,180
Leases and Equipment	6,974	1,636	25,285	15,001	3,845	47,736	100,477
<b>Indirect Costs</b>	<b>15,174</b>	<b>984</b>	<b>31,225</b>	<b>11,501</b>	<b>7,230</b>	<b>39,767</b>	<b>105,881</b>
Accounting Services	10,819	1,574	12,196	15,933	5,901	19,671	66,094
Payroll/Personnel Services	4,116	314	6,567	2,482	503	6,975	20,958
GIS and Data Services	4,275	-	3,600	2,500	-	8,700	19,075
Computer Support Services	3,777	-	7,554	10,372	-	19,730	41,433
<b>Total Operational</b>	<b>224,000</b>	<b>9,656</b>	<b>249,000</b>	<b>128,761</b>	<b>559,800</b>	<b>501,800</b>	<b>1,673,016</b>
<b>Total Pass Through</b>	<b>-</b>	<b>-</b>	<b>241,544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>241,544</b>
<b>TOTAL EXPENDITURES</b>	<b>224,000</b>	<b>9,656</b>	<b>490,544</b>	<b>128,761</b>	<b>559,800</b>	<b>501,800</b>	<b>1,914,560</b>

### Personnel Schedule

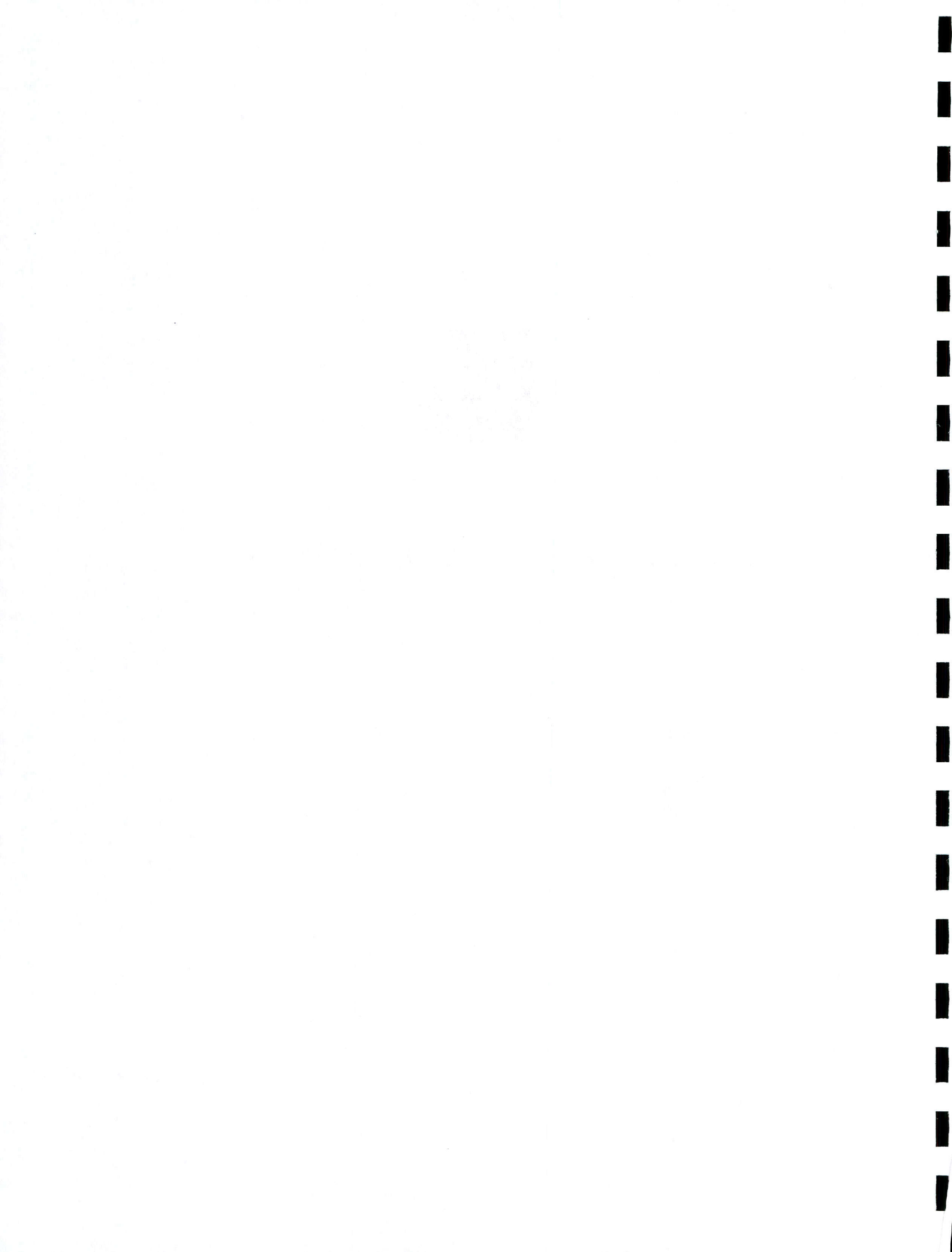
CAPCOG Working Job Title	State Job Titl	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Regional Services Director		Director II	B-27	74,118	122,294
Air Quality Planning Coordinator		Program Specialist VII	B-25	61,254	98,007
Director, Sustainable Places Project		Director II	B-27	74,118	122,294
Economic Development Program Mgr		Research Specialist III	B-21	46,731	74,769
Senior Planner		Planner III	B-21	46,731	74,769
Air Quality Program Specialist		Program Specialist VII	B-23	53,502	85,603
GIS Analyst II		GIS Specialist II	B-20	43,673	69,878
GIS Analyst II		GIS Specialist II	B-20	43,673	69,878
GIS Analyst I		GIS Specialist I	B-18	38,146	61,034
Solid Waste Program Coordinator		Planner II	B-19	40,816	65,306
Reg Envir Task Force Coordinator		Planner I	B-17	35,651	55,258
Administrative Assistant II		Administrative Assistant II	A-11	25,132	38,955







# **Sustainable Places Project**



# **SUSTAINABLE PLACES PROJECT**

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## **Program Description**

The Capital Area Council of Governments, working with a regional consortium of local governments and other regional stakeholders, was awarded \$3.7 million as one of only 45 HUD Sustainable Communities Planning Grants given out across the nation and of two in Texas. The consortium, which has been named the Capital Area Texas Sustainability Consortium or CATS, includes the Cities of Austin, Round Rock, and San Marcos, CAMPO, Envision Central Texas, UT's Center for Sustainable Development, Community Action Network, Capital Metro, HousingWorks, WorkSource, and many other regional partners. The project seeks to help the region's communities maximize public investment while preparing to absorb continued population growth while focusing on the Activity Center concept in the Capital Area Metropolitan Planning Organization (CAMPO) 2035 Plan. Also, an innovative model, called the Sustainable Places Analytics Tool, is being developed to support community planning that integrates economic development opportunities and housing choices with mobility.

## **Sustainable Places – 2013 Program Highlights**

- With project organization, scheduling, contracting, and demonstration site selection complete, FY 2013 will see full implementation of the Sustainable Places Project. Analytics tool development will constitute a majority of work in FY 2013. The University of Texas and their contractors will complete the database and web portal tasks and apply the tool to our demonstration sites. Development of sustainability indicators will continue and we will have training sessions for the region's planners. Research on longer-term goals of streamlining the data gathering requirements and 3D image processing will be advanced in FY 2013.
- The Cities of Dripping Springs, Elgin, Hutto, and Lockhart will begin FY 2013 with scenario planning design sessions. The planning team will then create drafts of preferred scenarios and implementation plans following the scope of work designed by the consortium. Public events are planned for each major deliverable to ensure ownership of the plans by the demonstration site communities.

The City of Austin will integrate the analytics tool and the scenario planning process into their current planning initiatives. An innovative scenario planning workshop class from the University of Texas Community and Regional Planning Department is set to conduct a public planning process on the Red River Corridor in conjunction with the Sustainable Places Project. In addition, the city's Colony Park Community Challenge grant, a sister HUD grantee, will leverage resources with the SPP to help refine the tool's application for public events.

- Regional engagement will promote the goals of the project and share best practices across the region. In addition to training workshops, we will host forums to discuss a range of important topics, including emerging market trends and how-to stories from cities that have successfully planned for growth.



## SUSTAINABLE PLACES PROJECT

	HUD Sustainable Places Project	Total
<b>REVENUE</b>		
Source of Funds		
Federal	1,742,123	1,742,123
State	-	-
Prior Year Funds	-	-
State Planning Grant	-	-
Local Income/Match	-	-
Program Income	-	-
Contractual Income	-	-
<b>TOTAL REVENUE</b>	<b>1,742,123</b>	<b>1,742,123</b>
Salaries	97,224	97,224
Benefits	44,310	44,310
<b>Total Personnel</b>	<b>141,534</b>	<b>141,534</b>
<b>Contractual &amp; Operating Expense</b>	<b>1,506,865</b>	<b>1,506,865</b>
Supplies and Materials	1,950	1,950
Travel	5,420	5,420
Leases and Equipment	31,136	31,136
<b>Indirect Costs</b>	<b>28,803</b>	<b>28,803</b>
Accounting Services	11,803	11,803
Payroll/Personnel Services	5,059	5,059
GIS and Services	2,000	2,000
Computer Support Services	7,554	7,554
<b>Total Operational</b>	<b>1,742,123</b>	<b>1,742,123</b>
<b>Total Pass Through</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>1,742,123</b>	<b>1,742,123</b>

### Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director, Sustainable Places Project	Director II	B-27	74,118	122,294





# Homeland Security

Homeland Security

Criminal Justice Planning





# **HOMELAND SECURITY**

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## **Program Description**

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

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

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

## **Homeland Security – 2013 Program Highlights**

- **Community Preparedness** - Manage the CAPCOG Regional Emergency Notification System (ENS), a telephone-based system that provides a cost-effective means by which participating local jurisdictions can notify their citizens of events that threaten human life and/or property damage. A newly-hired staff member will assume responsibilities for the system and will investigate opportunities for improving its functionality.
- **Regional Response** - Manage the regional implementation of the WebEOC® crisis information system. This system allows personnel from CAPCOG cities and counties, as well as school districts, hospitals and other organizations with a role in managing emergencies to share information via computer to help them better coordinate emergency response activities. The CAPCOG WebEOC® instance is being consolidated with Austin/Travis County and Williamson County, providing a greater degree of communication between all emergency response organizations. The addition of the staff member mentioned above will enhance our capabilities to support this growing system.
- **Criminal Justice Planning** – In a cost-savings move, the Criminal Justice Planning activities will be taken on by Homeland Security staff in FY 2013. Activities required will be to coordinate and conduct FY 2014 Grant Training Workshops and to coordinate and conduct Criminal Justice Advisory Committee (CJAC) application review and prioritization of projects.



## HOMELAND SECURITY PLANNING

	Homeland Security Planning	Criminal Justice Planning	Emergency Notification System	Web EOC System	Total
<b>REVENUE</b>					
Source of Funds					
Federal	314,762	-		-	314,779
State		74,000			74,000
Prior Year Funds	55,847	-			55,847
Contractual Income		-	45,000	10,000	55,000
<b>TOTAL REVENUE</b>	<b>370,609</b>	<b>74,000</b>	<b>45,000</b>	<b>10,000</b>	<b>499,626</b>
Salaries	162,756	25,536	-	-	188,292
Benefits	74,176	11,638	-	-	85,814
<b>Total Personnel</b>	<b>236,932</b>	<b>37,174</b>	<b>-</b>	<b>-</b>	<b>274,105</b>
Contractual & Operating Expense	15,825	6,744	45,000	10,000	77,569
Supplies and Materials	3,000	250	-	-	3,250
Travel	4,600	1,500	-	-	6,100
Leases and Equipment	16,750	13,535	-	-	30,285
Indirect Costs	34,290	6,847	-	-	41,137
Accounting Services	19,671	2,361	-	-	22,031
Payroll/Personnel Services	9,406	2,074	-	-	11,480
GIS and Data Services	15,000	1,600	-	-	16,600
Computer Support Services	15,136	1,917	-	-	17,052
<b>Total Operational</b>	<b>370,609</b>	<b>74,000</b>	<b>45,000</b>	<b>10,000</b>	<b>499,610</b>
Total Pass Through	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>370,609</b>	<b>74,000</b>	<b>45,000</b>	<b>10,000</b>	<b>499,610</b>

### Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Homeland Security Director	Director II	B-27	74,118	122,294
HS Regional Planner/CJ Planner	Planner III	B-22	50,002	80,003
Regional Communications Planner	Program Specialist II	B-22	50,002	80,003





**Regional Law Enforcement  
Academy**



# **REGIONAL LAW ENFORCEMENT ACADEMY**

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## **Program Description**

The Regional Law Enforcement Academy (RLEA) provides law enforcement training for persons interested in a career in law enforcement or continuing a career in law enforcement in Texas. Graduates of the Basic Peace Officer Course receive certification from the Texas Commission on Law Enforcement Officer Standards and Education after completing the 680-plus hour course and passing on the state peace officer licensing exam.

The RLEA also provides continuing education and advanced training to officers based on an annual assessment of the training needs among law enforcement agencies in the region as well as the TCLEOSE required courses. Certification courses for Intermediate Peace Officer, Law Enforcement Instructor, and Firearms Instructor are offered on a quarterly basis. Basic Jailer Certification Courses are offered at various locations to serve Sheriffs' departments within the region. Other advanced courses are offered throughout the year. The RLEA In-Service training goals are to continue delivering quality training to our regional law enforcement agencies at minimum cost to the agencies.

## **Regional Law Enforcement Academy – 2013 Program Highlights**

- In fiscal year 2013, the RLEA will continue to maximize efficiencies and effectiveness of our training courses by being more innovative in our use of adjunct and staff instructors, including engaging area law enforcement agencies to provide on duty personnel for BPOC and in-service classes at no cost to the COG. RLEA also strives to make the all classes paperless by 2013.
- Evaluate the priorities for training courses provided to ensure each hour offered is required either by TCLEOSE standards or best practices for the region.
- The Regional Law Enforcement Academy goals are to have 3 Basic Peace Officer classes for 2013 and provide in-service opportunities to 500 officers in the region.
- RLEA plans to coordinate and deliver its first satellite Basic Peace Officer class out of region where a BPOC is not provided by a COG.





## REGIONAL LAW ENFORCEMENT ACADEMY

	Regional Academy	In-Service Training	Total
<b>REVENUE</b>			
Federal	-	-	-
State	312,422	-	312,422
Prior Year Funds	-	-	17
Program Income	136,000	93,200	229,200
<b>TOTAL REVENUE</b>	448,422	93,200	541,639
Salaries	146,275	-	146,275
Benefits	66,665	-	66,665
<b>Total Personnel</b>	212,940	-	212,940
<b>Contractual &amp; Operating Expense</b>	67,685	50,900	118,585
<b>Supplies and Materials</b>	18,770	9,500	28,270
<b>Travel</b>	4,195	2,400	6,595
<b>Leases and Equipment</b>	70,289	6,231	76,520
<b>Indirect Costs</b>	41,119	6,171	47,291
<b>Accounting Services</b>	13,770	13,770	27,539
<b>Payroll/Personnel Services</b>	7,698	-	7,698
<b>GIS and Data Services</b>	3,500	-	3,500
<b>Computer Support Services</b>	8,456	4,228	12,684
<b>Total Operational</b>	448,422	93,200	541,621
<b>Total Pass Through</b>	-	-	-
<b>TOTAL EXPENDITURES</b>	448,422	93,200	541,621

### Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director, Regional Training Academy	Director I	B-26	67,380	111,176
Chief Instructor	Training Specialist V	B-21	46,731	74,769
Admin Assistant III	Administrative Assista	A-15	31,729	49,180





**Emergency  
Communications**



# **EMERGENCY COMMUNICATIONS**

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## **Program Description**

The Capital Area Council of Governments is charged by law with the responsibility to oversee the provision of 9-1-1 emergency services within its region. The Emergency Communications Department provides that oversight through planning, technical support, implementation, training and public education assistance to public safety agencies throughout the 10-county region thus enabling those agencies to deliver high quality 9-1-1 service to citizens. The Department also works with local telephone companies, Voice over Internet Providers (VoIP), County 9-1-1 Database Coordinators, and others in the region to ensure that each 9-1-1 call reaches the correct Public Safety Answering Point (PSAP) with accurate location and telephone number information.

The Emergency Communications Department also:

- 1) Develops and monitors a five-year Strategic Plan, with input from city and county representatives, which is approved bi-annually by the Commission on State Emergency Communications;
- 2) Conducts performance reviews to insure 9-1-1 operation standards are achieved throughout the region; and
- 3) Operates a fully equipped training facility used to instruct call-takers on the use of 9-1-1 equipment and other related topics such as stress management, handling difficult callers, or Emergency Medical Dispatching. This facility also serves as a back-up PSAP for local governments within the region should their primary center become unusable for any reason.

## **Emergency Communications – 2013 Program Highlights**

**Internet-based 911 Services** – In early FY2013 the Emergency Communications Department will complete the installation of Internet Protocol (IP) based 9-1-1 equipment (including a new digital mapping system) at the CAPCOG Public Safety Answering Points (PSAPs). This will enable the Department to begin the transition of the region's 9-1-1 infrastructure from the current analog telephone system based 9-1-1 service to a digital IP based system. The implementation of an Emergency Services network (ESInet) planned for late 2013 will provide the PSAPs with better operational and maintenance efficiencies and sets the stage for NextGeneration 9-1-1 capabilities to handle multiple data formats, allow seamless communications between callers and call-takers, enhance call transfer capability between PSAPs and provide opportunities to enhance interoperability with other public safety agency systems.



## EMERGENCY COMMUNICATIONS

	911 <u>Admin and Regional Operations</u>
<b>REVENUE</b>	
Source of Funds:	
Federal	
State	7,772,779
Prior Year Funds	3,000,000
Local Income/Match	-
Program Income	-
Contractual Income	-
Third Party matching	-
<b>TOTAL REVENUE</b>	<b>10,772,779</b>
Salaries	357,910
Benefits	163,116
<b>Total Personnel</b>	<b>521,026</b>
<b>Contractual &amp; Operating Expense</b>	
Contractual & Operating - Administration	46,594
Contractual - ALI Maintenance	105,000
Contractual - Regional Implementation	6,341,597
<b>Supplies and Materials</b>	6,900
<b>Travel</b>	15,930
<b>Leases and Equipment</b>	2,195,863
<b>Indirect Costs</b>	161,259
Accounting Services	72,782
Payroll/Personnel Services	21,995
GIS and Data Services	392,735
Computer Support Services	75,679
<b>Total Operational</b>	<b>9,957,360</b>
Delegate Agency - ALI Maintenance	815,419
<b>Total Pass Through</b>	<b>815,419</b>
<b>TOTAL EXPENDITURES</b>	<b>10,772,779</b>

### Personnel Schedule

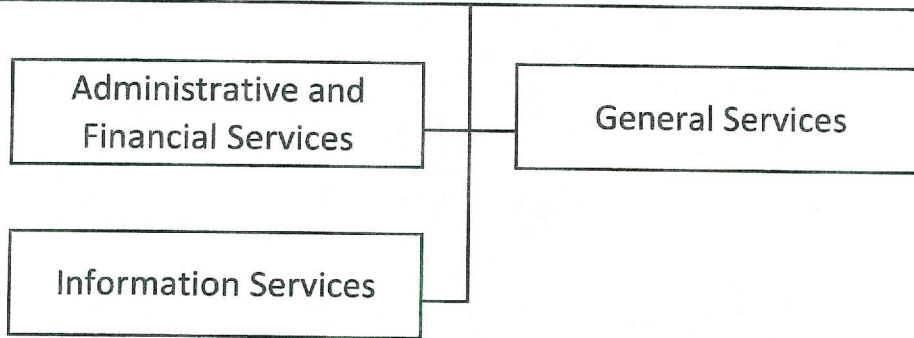
CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Emergency Communications Director	Director III	B-28	81,529	134,524
Network Administrator	Network Specialist V	B-24	57,247	91,595
911 Operations Coordinator II	Systems Analyst IV	B-22	50,002	80,003
911 Operations Coordinator II	Systems Analyst IV	B-22	50,002	80,003
911 Program Specialist	Budget Analyst II	B-19	40,816	65,306
PSAP Specialist I	Education Specialist I	B-17	35,651	55,258
911 Support Clerk	Administrative Assistant II	A-11	25,132	38,955







# Administrative Services





# **ADMINISTRATIVE SERVICES**

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## **Program Description**

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

## **Administrative Services – 2013 Program Highlights**

- Increase budget monitoring and reporting during a time of restrained fiscal resources.
- Review major contracting agreements, building space, and other fixed costs of the agency for potential cost savings and increased efficiencies.
- Enhance and increase information availability to member governments and the general public with member services, focused news articles and user-friendly newsletter and web-page items.
- Provide more training to local elected officials in the region, to include programmatic areas related to the COG as well as fundamental local government responsibilities.
- Review and update business continuity and emergency preparedness for the agency.
- Increase staff productivity with multiple uses for Sharepoint intranet, virtual server capacities, and other internal network improvements.



**ADMINISTRATIVE SERVICES  
FINANCIAL SERVICES  
INFORMATION SERVICES**

	Other Local	Payroll/ Personnel	Finance and Accounting	Information Services	Indirect Costs
<b>REVENUE</b>					
Interfund transfers	-	176,428	393,417	281,859	706,069
Local	53,440	-	-	-	-
<b>TOTAL REVENUE</b>	<b>53,440</b>	<b>176,428</b>	<b>393,417</b>	<b>281,859</b>	<b>706,069</b>
Salaries	-	61,861	187,754	118,829	303,861
Benefits	-	28,193	85,569	54,156	138,484
<b>Total Personnel</b>	<b>-</b>	<b>90,054</b>	<b>273,323</b>	<b>172,985</b>	<b>442,344</b>
<b>Contractual &amp; Operating Expense</b>	<b>8,425</b>	<b>9,601</b>	<b>32,492</b>	<b>20,300</b>	<b>77,100</b>
<b>Supplies and Materials</b>	<b>9,900</b>	<b>1,875</b>	<b>4,000</b>	<b>15,500</b>	<b>11,500</b>
<b>Travel</b>	<b>6,000</b>	<b>600</b>	<b>2,300</b>	<b>1,000</b>	<b>16,500</b>
<b>Leases and Equipment</b>	<b>2,000</b>	<b>3,350</b>	<b>21,750</b>	<b>31,223</b>	<b>112,333</b>
<b>Indirect Costs</b>	<b>3,286</b>	<b>16,185</b>	<b>36,400</b>	<b>24,511</b>	<b>-</b>
Accounting Services	5,901	47,210	-	9,835	16,130
Payroll/Personnel Services	-	-	11,877	6,504	15,082
Computer Support Services	-	7,554	11,274	-	15,079
<b>Total Operational</b>	<b>35,512</b>	<b>176,428</b>	<b>393,417</b>	<b>281,859</b>	<b>706,069</b>
<b>Total Pass Through</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>35,512</b>	<b>176,428</b>	<b>393,417</b>	<b>281,859</b>	<b>706,069</b>

**Personnel Schedule**

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
<b>General Administration</b>				
Executive Director	Chief Executive Officer	Exempt		
Deputy Director	Director III	B-28	81,529	134,524
Human Resources Coordinator	HR Specialist IV	B-19	40,816	65,306
Office Manager	Administrative Assistant IV	A-15	31,729	49,180
Administrative Coordinator	Administrative Assistant IV	B-15	31,729	49,180
Receptionist/Admin Assistant II	Administrative Assistant II	A-11	25,132	38,955
<b>Financial Services</b>				
Finance Director	Accountant VII/Director I	B-26	67,380	111,176
Accountant IV	Accountant IV	B-19	40,816	65,306
Accountant III	Accountant III	B-17	35,651	55,258
Financial Analyst/Payroll Analyst	Accountant II	B-15	31,729	49,180
<b>Information Services</b>				
Information Services Manager	Network Specialist IV	B-22	50,002	80,003
Network Specialist	Network Specialist II	B-18	38,146	61,034







# **Personnel & Salary Schedules**



**CAPITAL AREA COUNCIL OF GOVERNMENTS  
2012-2013 SALARY PLAN**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
<b>ADMINISTRATION</b>					
1	Exempt	0	0	0	Executive Director
2	B-28	81,529	108,026	134,524	Deputy Director
3	B-19	40,816	53,061	65,306	Human Resources Coordinator
4	A-15	31,729	40,454	49,180	Office Manager
5	B-15	31,729	40,454	49,180	Administrative Coordinator
6	A-11	25,132	32,044	38,955	Receptionist/Admin Assistant II
<b>FINANCE</b>					
7	B-26	67,380	89,278	111,176	Finance Director
8	B-19	40,816	53,061	65,306	Accountant IV
9	B-17	35,651	45,454	55,258	Accountant III
10	B-15	31,729	40,454	49,180	Financial Analyst/Payroll Analyst
<b>INFORMATION SERVICES</b>					
11	B-22	50,002	65,002	80,003	Information Services Manager
12	B-18	38,146	49,590	61,034	Network Specialist
<b>EMERGENCY COMMUNICATIONS</b>					
13	B-28	81,529	108,026	134,524	Emergency Communications Director
14	B-24	57,247	74,421	91,595	Network Administrator
15	B-22	50,002	65,002	80,003	911 Operations Coordinator II
16	B-22	50,002	65,002	80,003	911 Operations Coordinator II
17	B-19	40,816	53,061	65,306	911 Program Specialist
18	B-17	35,651	45,454	55,258	PSAP Specialist I
19	A-11	25,132	32,044	38,955	911 Support Clerk
<b>HOMELAND SECURITY</b>					
20	B-27	74,118	98,206	122,294	Homeland Security Director
21	B-22	50,002	65,002	80,003	HS Regional Planner/CJ Planner
22	B-22	50,002	65,002	80,003	Regional Communications Planner
<b>REGIONAL PLANNING</b>					
23	B-27	74,118	98,206	122,294	Regional Services Director
24	B-25	61,254	79,631	98,007	Air Quality Planning Coordinator
25	B-27	74,118	98,206	122,294	Director, Sustainable Places Project
26	B-21	46,731	60,750	74,769	Economic Development Program Mgr
27	B-21	46,731	60,750	74,769	Senior Planner
28	B-23	53,502	69,552	85,603	Air Quality Program Specialist
29	B-20	43,673	56,775	69,878	GIS Analyst II
30	B-20	43,673	56,775	69,878	GIS Analyst II
31	B-18	38,146	49,590	61,034	GIS Analyst I
32	B-19	40,816	53,061	65,306	Solid Waste Program Coordinator
33	B-17	35,651	45,454	55,258	Reg Envir Task Force Coordinator
34	A-11	25,132	32,044	38,955	Administrative Assistant II





#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
<b>AGING SERVICES</b>					
35	B-28	81,529	108,026	134,524	Aging Services Director
36	B-21	46,731	60,750	74,769	Asst Director of Aging Services
37	B-19	40,816	53,061	65,306	Lead Ombudsman
38	B-14	29,933	38,164	46,396	Ombudsman
39	B-14	29,933	38,164	46,396	Ombudsman
40	B-19	40,816	53,061	65,306	Program Manager, Operations
41	B-13	28,239	36,004	43,770	Care Coordinator
42	B-13	28,239	36,004	43,770	Care Coordinator
43	B-13	28,239	36,004	43,770	Care Coordinator
44	B-13	28,239	36,004	43,770	Care Coordinator
45	B-13	28,239	36,004	43,770	Care Coordinator
46	B-17	35,651	45,454	55,258	Health, Prevention & Wellness Coord.
47	B-13	28,239	36,004	43,770	Benefits Counselor
48	B-13	28,239	36,004	43,770	Benefits Counselor
49	B-13	28,239	36,004	43,770	Benefits Counselor
50	B-13	28,239	36,004	43,770	Benefits Counselor
51	B-11	25,132	32,044	38,955	Intake Specialist
52	A-15	31,729	40,454	49,180	Program Monitor
53	A-13	28,239	36,004	43,770	Administrative Assistant
54	A-12	26,640	33,966	41,292	I,R,and A Specialist
55	A-10	23,710	29,044	34,379	Data Entry Clerk
<b>REGIONAL TRAINING ACADEMY</b>					
56	B-26	67,380	89,278	111,176	Director, Regional Training Academy
57	B-21	46,731	60,750	74,769	Chief Instructor
58	A-15	31,729	40,454	49,180	Admin Assistant III



# CAPCOG SALARY SCHEDULES FOR FY 2012-2013

Based on the State of Texas Salary Schedules for 2012-2013

## SALARY SCHEDULE A

Salary Group	Minimum	Mid Point	Maximum
A-3	\$16,850	\$20,641	\$24,433
A-4	\$17,693	\$21,673	\$25,654
A-5	\$18,577	\$22,757	\$26,937
A-6	\$19,506	\$23,895	\$28,284
A-7	\$20,481	\$25,090	\$29,698
A-8	\$21,505	\$26,344	\$31,183
A-9	\$22,581	\$27,661	\$32,742
A-10	\$23,710	\$29,044	\$34,379
A-11	\$25,132	\$32,044	\$38,955
A-12	\$26,640	\$33,966	\$41,292
A-13	\$28,239	\$36,004	\$43,770
A-14	\$29,933	\$38,164	\$46,396
A-15	\$31,729	\$40,454	\$49,180
A-16	\$33,633	\$42,882	\$52,130
A-17	\$35,651	\$45,454	\$55,258
A-18	\$38,146	\$49,590	\$61,034
A-19	\$40,816	\$53,061	\$65,306
A-20	\$43,673	\$56,775	\$69,878

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 2013 CAPCOG Budget are the same as the State of Texas 2012-13 schedules.





# CAPCOG SALARY SCHEDULES FOR FY 2012-2013

Based on the State of Texas Salary Schedules for 2012-2013

## SALARY SCHEDULE B

Salary Group	Minimum	Mid Point	Maximum
B-10	\$23,710	\$29,044	\$34,379
B-11	\$25,132	\$32,044	\$38,955
B-12	\$26,640	\$33,966	\$41,292
B-13	\$28,239	\$36,004	\$43,770
B-14	\$29,933	\$38,164	\$46,396
B-15	\$31,729	\$40,454	\$49,180
B-16	\$33,633	\$42,882	\$52,130
B-17	\$35,651	\$45,454	\$55,258
B-18	\$38,146	\$49,590	\$61,034
B-19	\$40,816	\$53,061	\$65,306
B-20	\$43,673	\$56,775	\$69,878
B-21	\$46,731	\$60,750	\$74,769
B-22	\$50,002	\$65,002	\$80,003
B-23	\$53,502	\$69,552	\$85,603
B-24	\$57,247	\$74,421	\$91,595
B-25	\$61,254	\$79,631	\$98,007
B-26	\$67,380	\$89,278	\$111,176
B-27	\$74,118	\$98,206	\$122,294
B-28	\$81,529	\$108,026	\$134,524
B-29	\$89,682	\$118,829	\$147,976
B-30	\$98,651	\$130,712	\$162,773
B-31	\$108,516	\$143,783	\$179,051
B-32	\$119,367	\$158,162	\$196,956
B-33	\$131,304	\$173,978	\$216,652
B-34	\$144,434	\$191,375	\$238,317
B-35	\$158,878	\$210,513	\$262,148

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