

Capital Area Council of Governments

Proposed Annual Budget and Work Plan & Projected Productivity and Performance Report



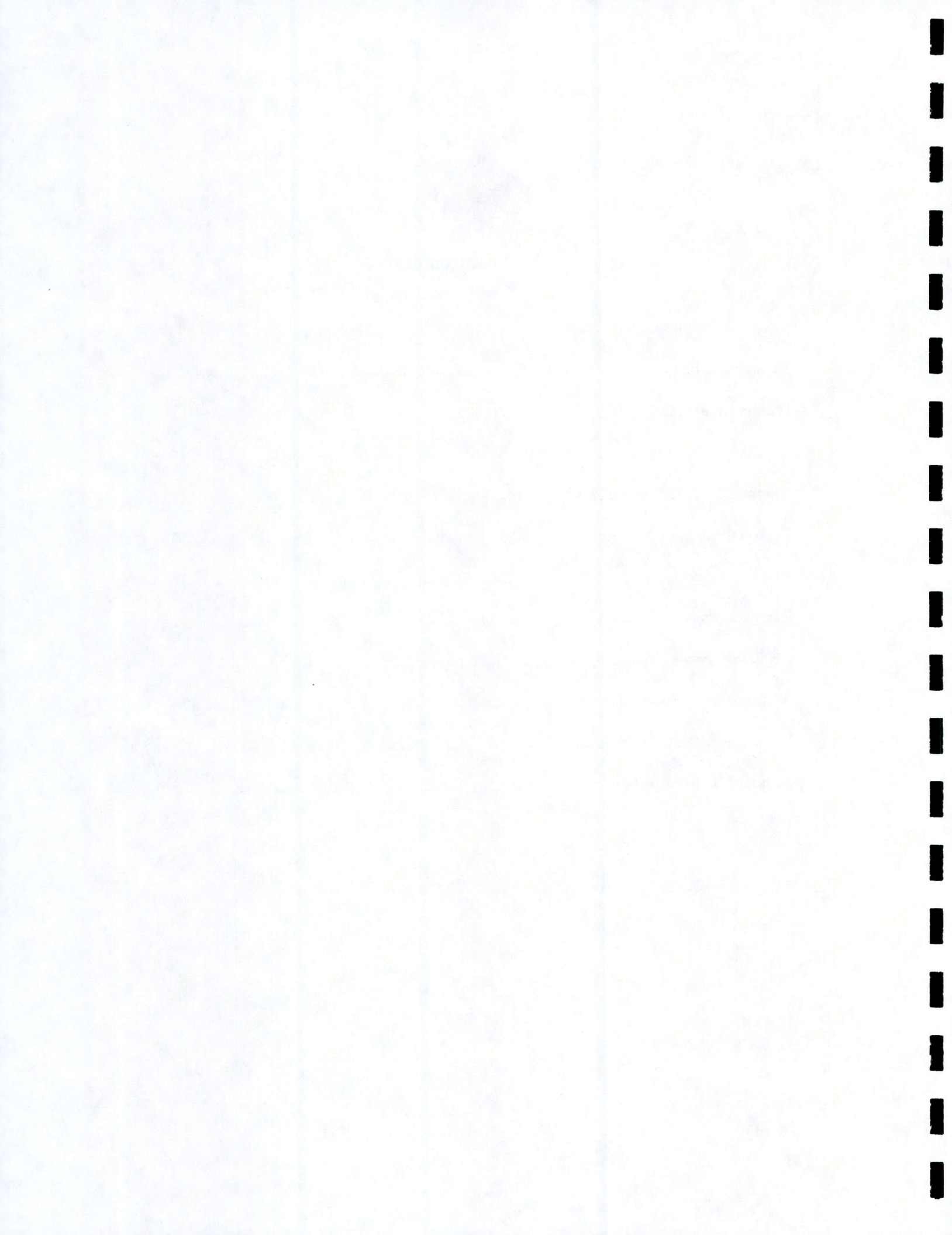
**Fiscal Year 2011
October 1, 2010 - September 30, 2011**





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CAPCOG Overview

The Capital Area Council of Governments (CAPCOG), a Regional Planning Commission organized under Chapter 391, Local Government Code, is a voluntary association of counties, cities and special districts.

Our primary focus is to serve as advocate, planner and coordinator of initiatives that, when undertaken on a regional basis, can be more effective and efficient.

CAPCOG was organized in 1970 to serve local governments in its ten-county region, known as State Planning Region 12. CAPCOG is commonly referred to as a Council of Governments (COG). A COG is defined by law as political subdivision of the state, but has no regulatory power or the authority possessed by cities, counties, or other local governments.

CAPCOG full membership currently consists of 10 counties and 60 municipalities. Associate members represent school districts, special purpose governmental districts and conservation organizations.

Vision Statement

CAPCOG's vision is to exemplify the spirit of regional cooperation by transcending boundaries, developing partnerships, maximizing resources, eliminating duplication, and addressing common challenges.

Mission Statement

Serve the Capital Area as a regional advocate, planner, coordinator, and service provider.

Goals

1. To lead in the promotion of regionalism;
2. To build partnerships for the economic, environmental, and social development of the region;
3. To identify needs within the region and provide access to resources; and
4. To provide exceptional service.





Budget Resolution

RESOLUTION

A RESOLUTION ADOPTING THE ANNUAL BUDGET OF THE CAPITAL AREA COUNCIL OF GOVERNMENTS FOR FISCAL YEAR 2010-2011

WHEREAS, the Executive Director has prepared the annual budget for the fiscal year October 1, 2010, to September 30, 2011, providing for total expenditures of \$20,802,961, 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,

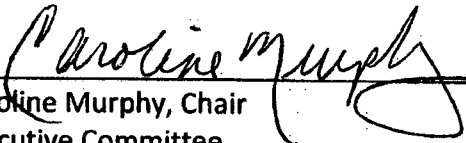
WHEREAS, the specific grant proposals have been submitted to the State and Federal agencies outlined in the budget in conformance with the requirements of those agencies, and,

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 2010-2011 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 11th day of August, 2010.



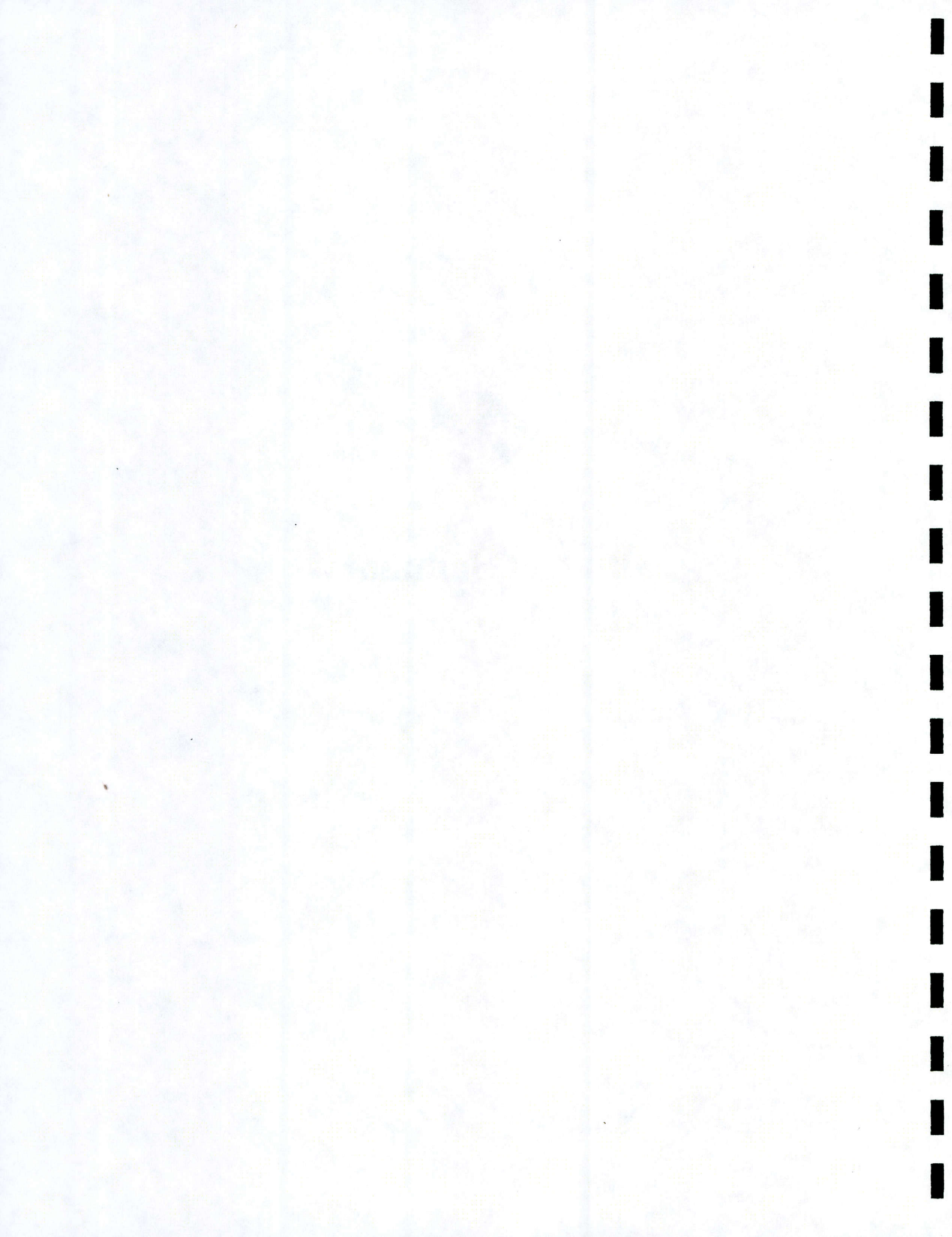
Caroline Murphy, Chair
Executive Committee
Capital Area Council of Governments



Alan McGraw, Secretary
Executive Committee
Capital Area Council of Governments



Budget Summary



2010-2011 CAPCOG PROPOSED BUDGET

SOURCES OF FUNDS

LOCAL

Membership Dues	205,000
Contract Revenue	
- Contract for Services	12,000
- GeoMap project	312,000
- Envision Central Texas	25,485
Interest Income	1,500
Equipment Lease Revenue	27,500
Misc. Income	10,000
Emergency Notification System	45,000
Web EOC System	10,000
Program Income (RTA Tuition)	128,542
Program Income (In Service Tuition)	74,864
Program Income (Aging)	2,000
Other Income	46,300

Subtotal **900,190**

Third Party Matching - Aging Subrecipients **3,000,000**

STATE

Commission on State Emergency Communications	9,862,543
State Planning Assistance Grant	138,573
Texas Department on Aging and Disability Services	200,000
Criminal Justice Division	465,439
Texas Commission on Environmental Quality	1,410,020

Subtotal **12,076,575**

FEDERAL - (Through State)

Texas Department on Aging and Disability Services	4,040,000
Governor's Division of Emergency Management	502,927
Texas Department of State Health Services	-
Office of Rural and Community Affairs	11,842

Subtotal **4,554,769**

FEDERAL - (Direct)

Economic Development Administration	271,427
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Subtotal **271,427**

TOTAL FUNDS AVAILABLE **20,802,961**

2010-2011 CAPCOG PROPOSED BUDGET

USES OF FUNDS

AGING SERVICES

CAPCOG Aging Program Administrator	200,000
CAPCOG Aging Program	2,729,500
Aging Program Sub-recipients (pass-through)	1,400,000
Aging Program Third party match	3,000,000
Sub-total	7,329,500

COMMUNITY AND ECONOMIC DEVELOPMENT

Economic Development	331,427
Community Development	42,284
Sub-total	373,711

REGIONAL SERVICES

Air Quality Programs	709,490
Regional Planning	164,340
Solid Waste Management	222,530
Solid Waste Pass through Grants	478,000
Criminal Justice Planning	140,000
Community and Regional Planning/Regional Review Committee (CEDAF)	11,842
GeoMap project	312,000
Sub-total	2,038,201

REGIONAL TRAINING ACADEMY

Regional Training Center	74,864
Regional Law Enforcement Academy	453,981
Sub-total	528,845

EMERGENCY COMMUNICATIONS

9-1-1 Regional Planning/Implementation	798,994
9-1-1 Regional Programs	9,063,548
Sub-total	9,862,543

HOMELAND SECURITY

Homeland Security Planning	387,384
Interoperability Planning	115,543
Bioterrorism Planning	-
Emergency Notification System	45,000
Web EOC System	10,000
Sub-total	557,927

OTHER

Other local	86,749
Envision Central Texas Contract	25,485
Sub-total	112,234

TOTAL EXPENDITURES

20,802,961

**CAPITAL AREA COUNCIL OF GOVERNMENTS
ANNUAL BUDGET
OCTOBER 1, 2010 - SEPTEMBER 30, 2011**

REVENUE	AGING	Community/Eco Dev		Regional Services								Envision Central Texas	Regional Training Academy	Homeland Security					
		Economic Dev.	Community Dev.	CEDAF ORCA	SPAG/ Reg'l Svcs	CJD Planning	CJD Stimulus	TCEQ RSWM	Task Force	GeoMap	TCEQ Air Quality			Interoperability Planning	Homeland Security	ENS	WebEOC		
Sources of Funds																			
Federal	4,040,000	271,427		11,842	-												115,543	387,384	
State	200,000	-				140,000			664,530	36,000			709,490		325,439				
State Planning Grant	-	-	28,033			110,540													
Other Local Income	50,000	60,000	14,250		45,000						312,000		25,485					45,000	10,000
Program Income	2,000																		
Other income	37,500					8,500									128,542				
Interfund transfers	-																		
Third Party	3,000,000																		
TOTAL REVENUE	7,329,500	331,427	42,283	11,842	164,340	140,000	-	664,530	36,000	312,000	709,490	25,485	453,981	115,543	387,384	45,000	10,000		
EXPENDITURES																			
Salaries	662,484	80,452	18,735	6,129	64,925	59,274	-	80,683	19,269	1,872	183,135	-	150,224	9,371	180,487	-	-	-	-
Temporary Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Benefits	294,737	35,793	8,335	2,727	28,885	26,371	-	35,895	8,573	833	81,476	-	66,834	4,169	80,298	-	-	-	-
TOTAL PERSONNEL	957,221	116,245	27,070	8,855	93,809	85,645	-	116,578	27,842	2,705	264,611	-	217,058	13,540	260,784	-	-	-	-
Photocopy Expense	3,700	600	500	50		900		2,000			1,500	1,000	5,000	340	1,500				
Printing Expense	10,000	500	400	-		650		2,000			494		2,500		500				
Postage and Delivery	6,500	200	-	-		1,000		1,000			250	962	2,500		250				
Telecommunications	28,986	1,449	1,449	-	1,449	1,449		2,899			5,797	2,898	4,348		5,797				
Insurance and Bonding	-	-	-	-	-	-		-			-	-	800		-				
Advertising and Promotions	17,000	-	-	-		900		6,300			1,000			400					
Publications and Subscriptions	9,000	-	-	-		250		1,000			-		500		-				
Professional Development	12,000	1,500	-	-	1,500	1,375		1,375			2,040		600		1,000				
Dues and Memberships	2,205	1,000	-	-	2,075	40		700			-		200		200				
Contractual Services	1,300,000	163,917	-	-	-	-		-		300,000	300,000		29,000	85,000	-	45,000	10,000		
Legal Services	-	500	-	-	300	500		800			500		500	500	500				
Auditing	-	-	-	-	-	-		-			-		-	-	-				
Professional Services	-	-	-	-	-	-		-			-2,000		-	-	-				
TOTAL CONTRACTUAL & OPERATING EXPENSE	1,389,391	169,666	2,349	50	5,324	7,064	-	18,074	-	300,000	313,581	4,860	45,948	86,240	9,747	45,000	10,000		
Office Supplies	4,000	1,000	500		1,119	1,375		2,000			2,997		18,355	400	750				
Other Supplies	-	-	250	-		736		-	500		-		-		-				
Computer Supplies	2,000		1,200	-	9,735	450		-	1,250		1,500		1,500						
Educational Supplies	-	-	-	-	-	-		-	-		-		19,361						
Safety Supplies	-	-	-	-	-	-		-	-		-		-		-				
Meeting Supplies	10,000							2,000											
Total Supplies and Materials	16,000	1,000	1,950	-	10,854	2,561	-	4,000	1,750	-	4,497	-	39,216	400	750	-	-	-	-
Out of Region Travel	16,950	3,000			4,785	2,000		900			5,210		5,580		5,000				
Mileage	33,000	500	635	318	3,000	800		900	400		1,000		2,094	200	1,319				
Travel	49,950	3,500	635	318	7,785	2,800	-	1,800	400	-	6,210	-	7,674	200	6,319	-	-	-	-
Office Space	77,500	1,550	1,550		3,100	6,200		6,200			15,500	3,100	55,800		10,850				
Utilities/Facilities Maintenance	-	-	-	-	-	-		-			-		-		-				
Equipment Maintenance	-	-	-	-	-	-		-			-		-		-				
Equipment	-	-	-	-	-	-		-			-		-		-				
Equipment Depreciation	-	-	-	-	-	-		-			-		-		-				
Equipment Lease	-	-	-	-	-	-		-			-		-		-				
Other	901	131	324			40		2,826	2,929	3,449			3,448	8,728					
Total Leases and Equipment	78,401	1,681	1,874	-	3,100	6,240	-	9,026	2,929	3,449	15,500	3,100	59,248	8,728	10,850	-	-	-	-
Indirect Program Expenses	190,707	16,039	3,617	1,108	14,057	11,975		37,853	3,079	2,737	47,858	2,180	41,057	4,323	33,136				
Accounting Services	82,588	880		880	11,563	5,738		8,306		2,935	10,830	7,508	10,125	1,266	7,539				
Payroll/Personnel Services	78,242	5,216	869	630	7,672	5,433		10,432		174	14,996		12,171	845	16,648				
GIS Services	2,473	2,473			2,473	2,473		2,473			7,419				19,784				
Data Services	3,782	10,807			3,782	3,782		3,782			5,944		5,809		3,782				
Training Services	2,369					2,369		2,369			2,369				2,369				
Computer Support	78,378	3,919	3,919		3,919	3,919		7,838			15,676	7,838	15,676		15,676				
Total Operational	2,929,500	331,427	42,284	11,842	164,340	140,000	-	664,530	36,000	312,000	709,490	25,485	453,981	115,543	387,384	45,000	10,000		
Pass Through																			
Delegate Agency	1,400,000							442,000											
Third Party Match	3,000,000																		
Total Pass Through	4,400,000							442,000											
TOTAL EXPENDITURES	7,329,500	331,427	42,284	11,842	164,340	140,000	-	664,530	36,000	312,000	709,490	25,485	453,981	115,543	387,384	45,000	10,000		



CAPITAL AREA COUNCIL OF GOVERNMENTS

October 1, 2010 - September 30, 2011

UNRESTRICTED LOCAL FUNDING/ALLOCATIONS

Unrestricted Local Funding:	<u>FY 2009-10 Budget</u>	<u>FY 2009-10 Projection</u>	<u>FY 2010-11 Proposed</u>
Membership Dues	202,000	215,000	205,000
Contract for Services	10,000	10,000	12,000
Interest Income	1,500	1,500	1,500
Misc. Income	10,000	6,000	10,000
Equipment Lease from Indirect	27,500	27,500	27,500
GeoMap Project	-	-	312,000
Envision Central Texas Contract	25,485	25,485	25,485
Web EOC system	10,000	-	10,000
Emergency Notification System	50,000	39,147	45,000
Total Revenue	336,485	324,632	648,485

Local Match Allocations/Expenditures:	<u>FY 2009-10 Budget</u>	<u>FY 2009-10 Projection</u>	<u>FY 2010-11 Proposed</u>
Program/Grant			
Area Agency on Aging	50,000	50,000	50,000
Economic Development (EDA)	50,000	50,000	60,000
Community Development	24,514	24,514	14,250
Regional Planning	41,500	47,000	45,000
Other Local	84,986	84,986	86,749
GeoMap Project	-	-	312,000
Envision Central Texas Contract	25,485	25,485	25,485
Web EOC System	10,000	-	10,000
Emergency Notification System	50,000	42,540	45,000
Total Expenditures	336,485	324,525	648,485
Balance	0	107	0



CAPITAL AREA COUNCIL OF GOVERNMENTS

Fringe Benefits Rate

October 1, 2010 - September 30, 2011

RELEASE TIME		
Vacation	126,240	
Sick Leave	96,183	
Holidays	132,251	
Total Release Time	354,674	12.80%
BENEFITS		
FICA	239,135	
Employee Insurance	396,423	
Retirement	220,066	
Unemployment Insurance	9,378	
Workman's Compensation	7,750	
Wellness Program	5,500	
Total Benefits	878,251	31.69%
TOTAL RELEASE TIME AND BENEFITS	1,232,926	44.49%
Total Salaries	3,125,942	
Less: Release Time	354,674	
	2,771,268	
BASIS FOR BENEFIT RATE ALLOCATION:		
	1,232,926 / 2,771,268	44.49%



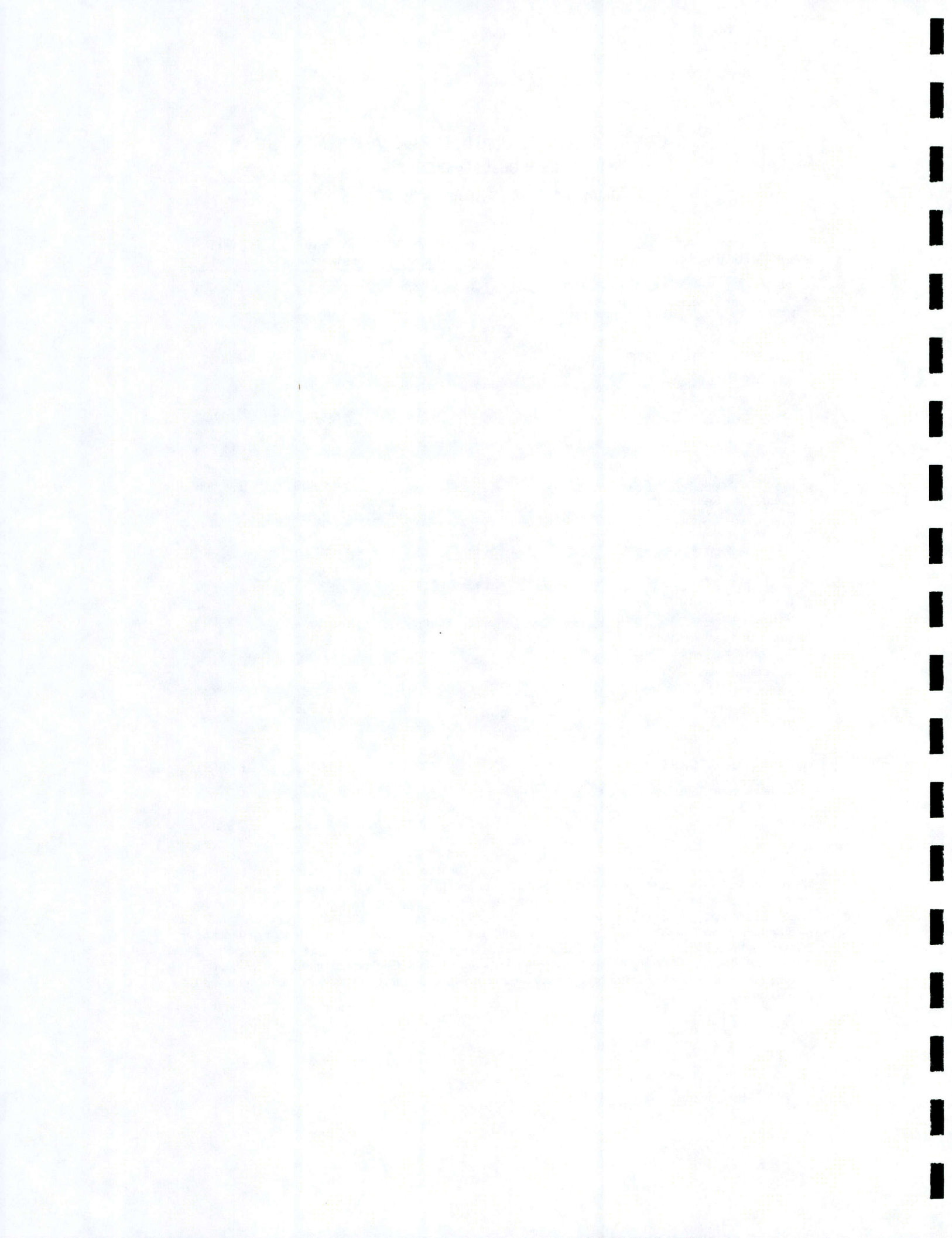
CAPITAL AREA COUNCIL OF GOVERNMENTS

Indirect Cost Allocation Plan

October 1, 2010 - September 30, 2011

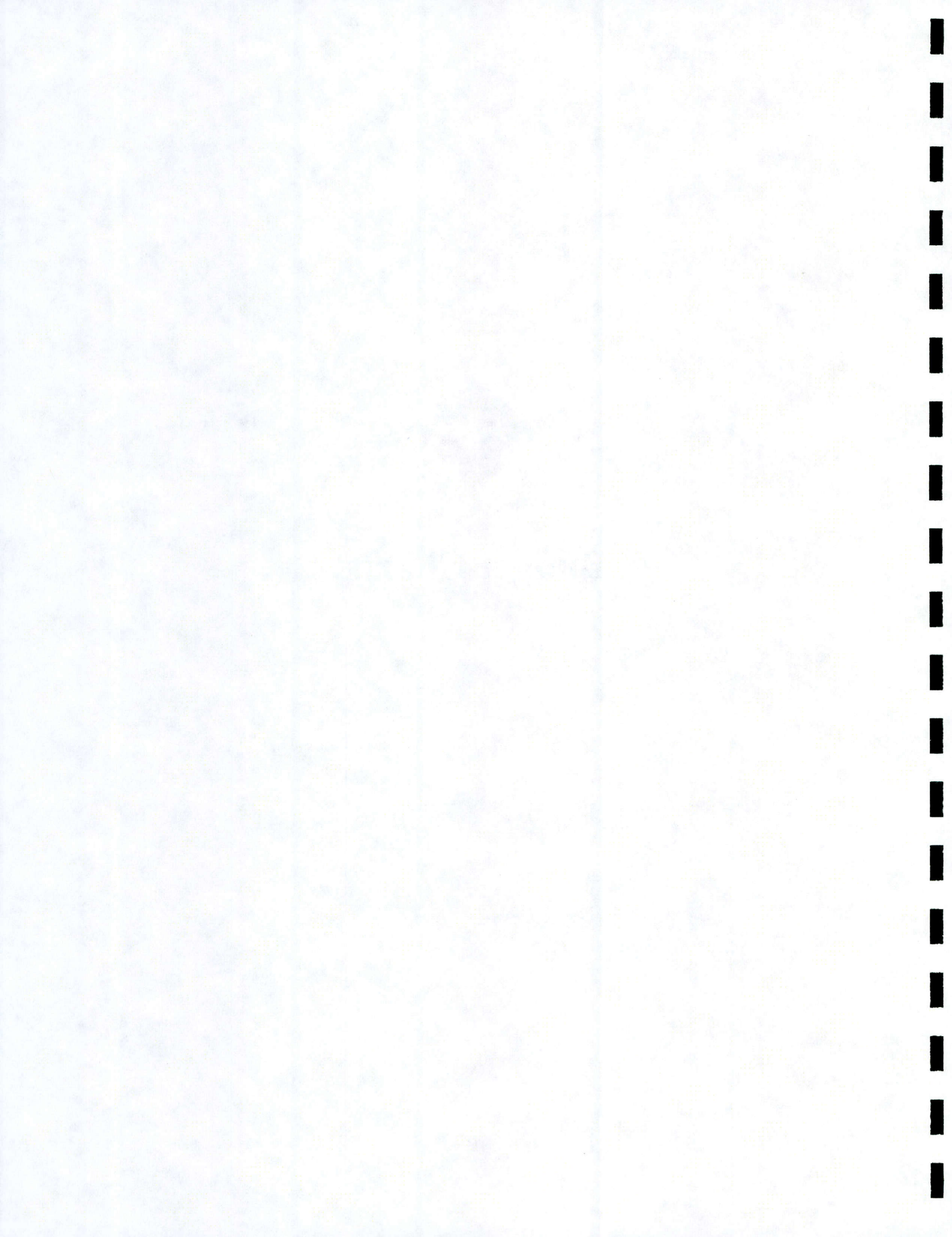
EXPENDITURES	2009-10 Budget	2009-10 Estimate	2010-11 Budget
Salaries	267,519	267,519	288,475
Temporary Services	-	-	-
Release Time & Benefits	115,983	115,983	128,341
TOTAL PERSONNEL COSTS	383,501	383,501	416,817
Accounting/Auditing	11,821	11,821	15,144
Communications	5,634	5,634	5,797
Insurance	10,000	10,000	10,000
Legal	5,000	5,000	5,000
Postage	4,500	4,500	3,500
Printing	5,500	3,000	2,800
Photocopy Expense	6,000	6,000	6,000
Contractual Services	2,500	2,500	2,500
Professional Services	1,500	1,500	1,500
Advertising	500	500	500
Prof. Development	3,350	3,350	3,350
Meeting Expense	1,000	1,000	3,500
Subscriptions, Dues	25,500	25,500	26,500
Travel	16,100	16,100	16,100
Office Space	44,950	46,950	46,500
Equipment Maintenance	500	500	500
Consumable Supplies	13,000	17,000	12,000
Equipment Lease	27,500	27,500	27,500
Personnel/Payroll Services	18,092	18,092	21,386
Computer Support Services	11,366	11,366	11,757
Other	0	0	0
TOTAL EXPENDITURES	597,815	601,315	638,651
Basis for Allocation	6,695,038	6,695,038	6,827,641
INDIRECT RATE	8.93%	8.98%	9.35%

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, Data Services 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.



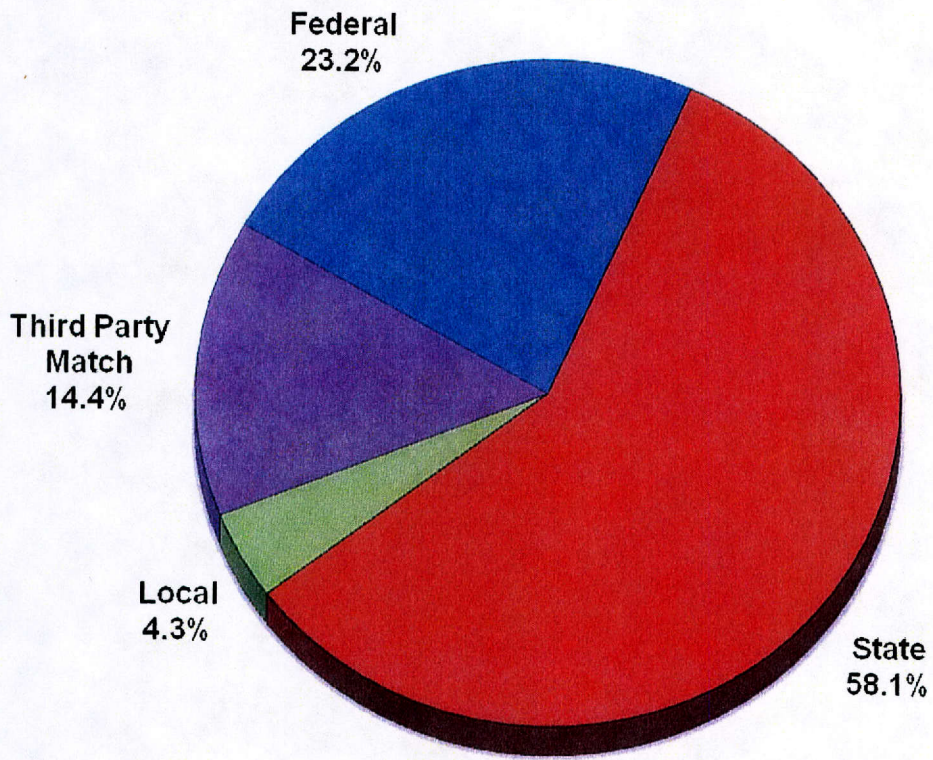


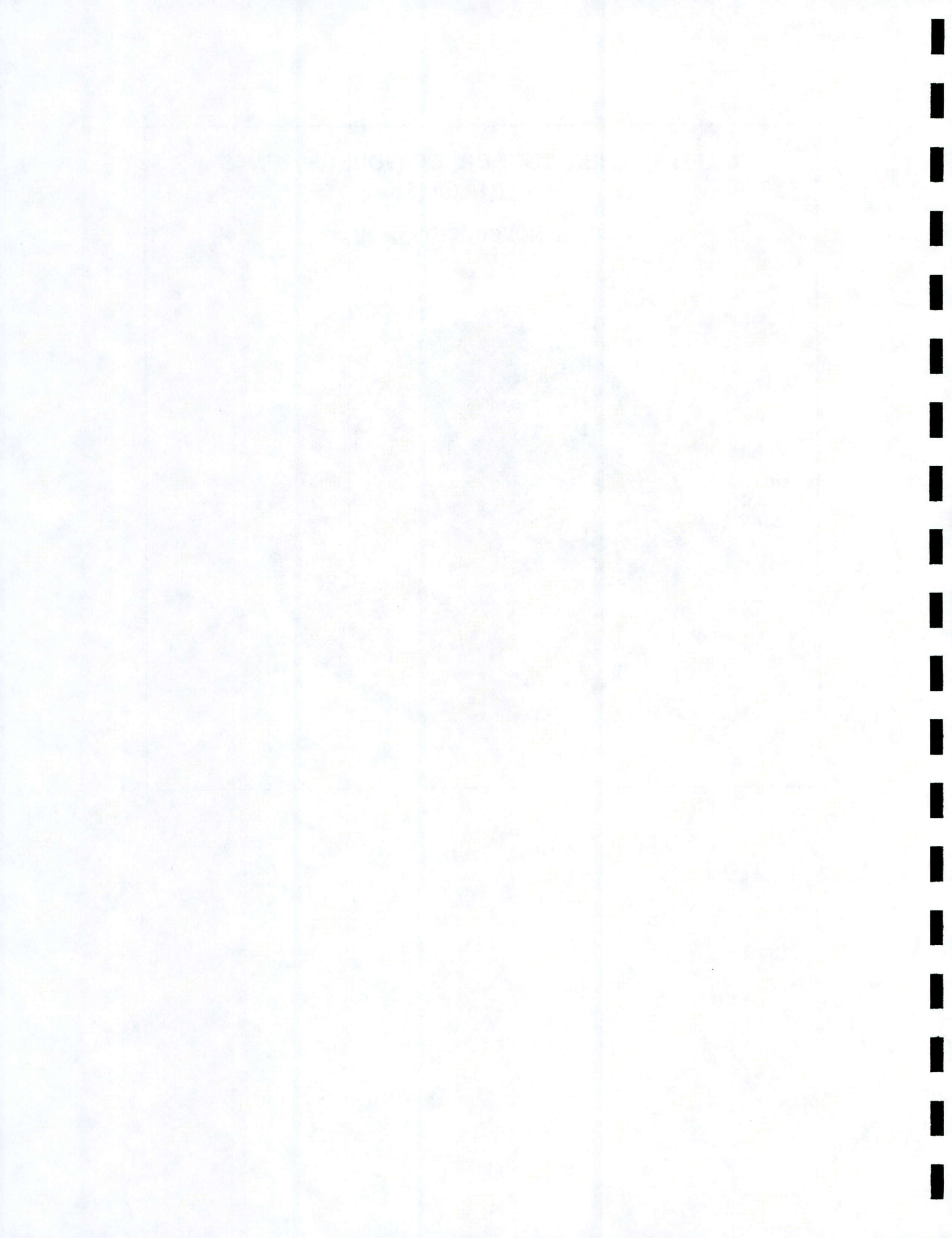
Budget Charts



**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2010-2011**

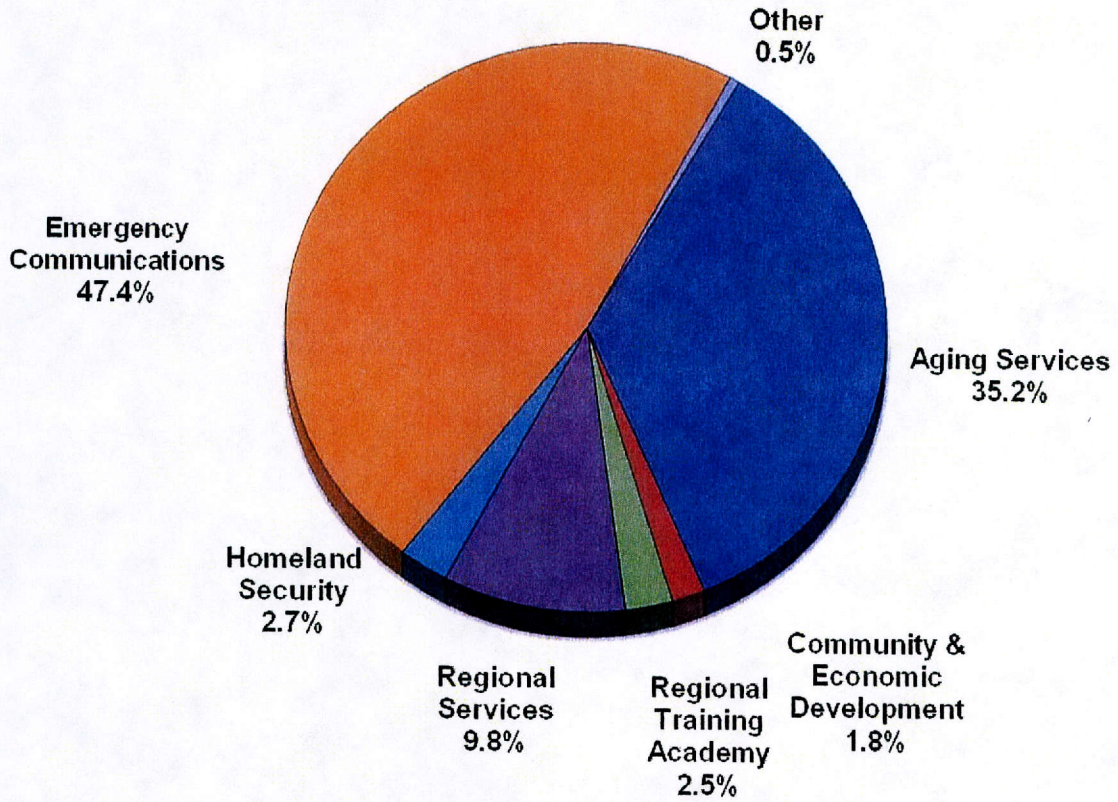
Budget Revenue by Source

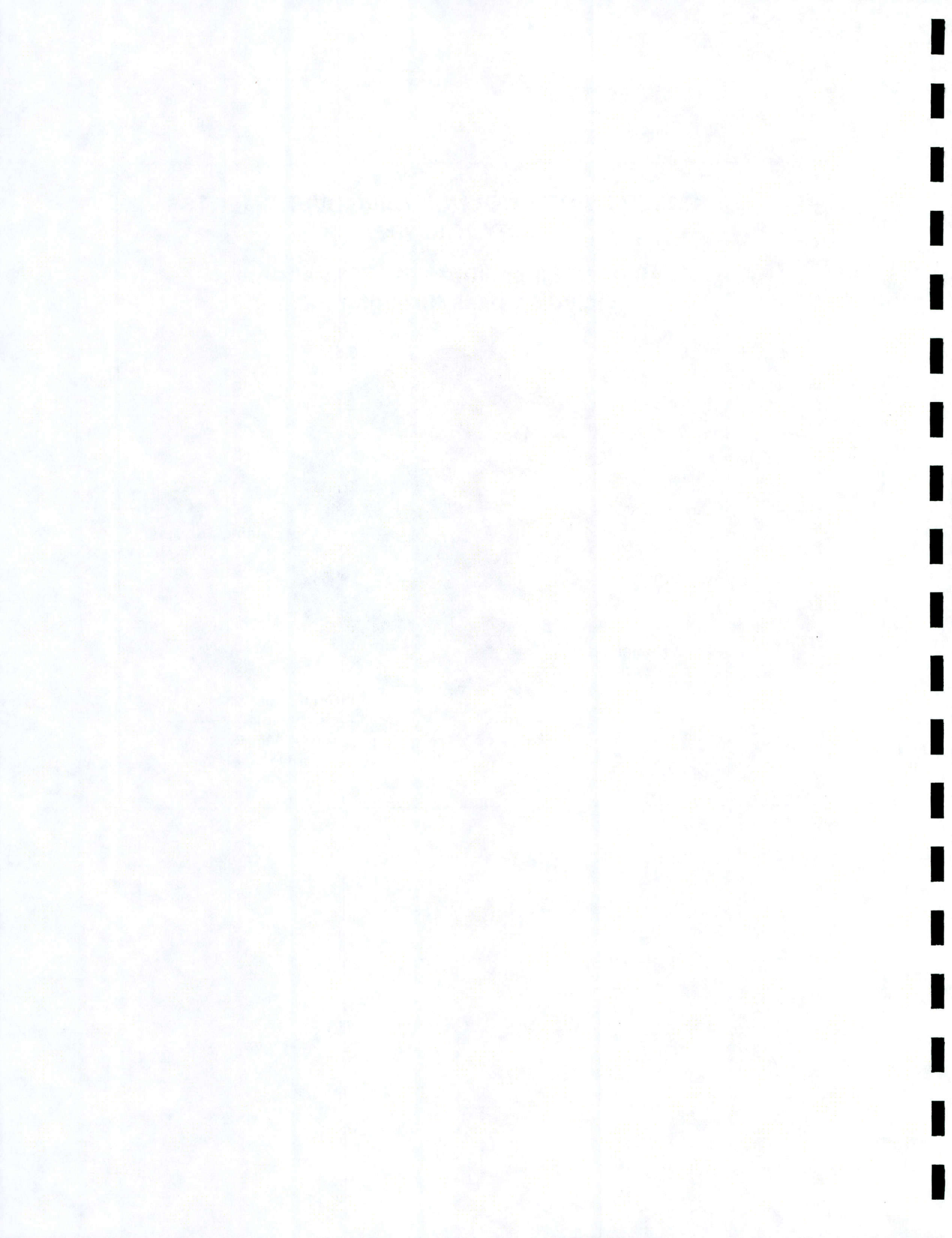




**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2010-2011**

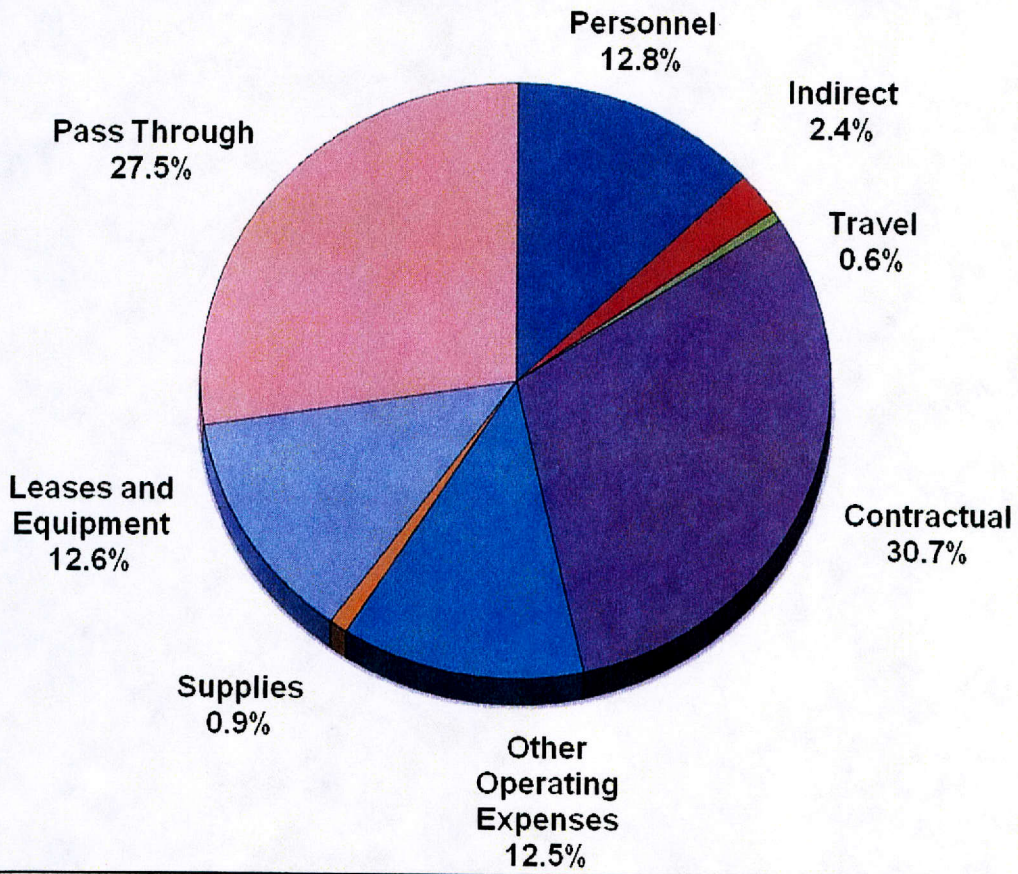
**Budget Expenditures by Program Area
(including pass through funding)**

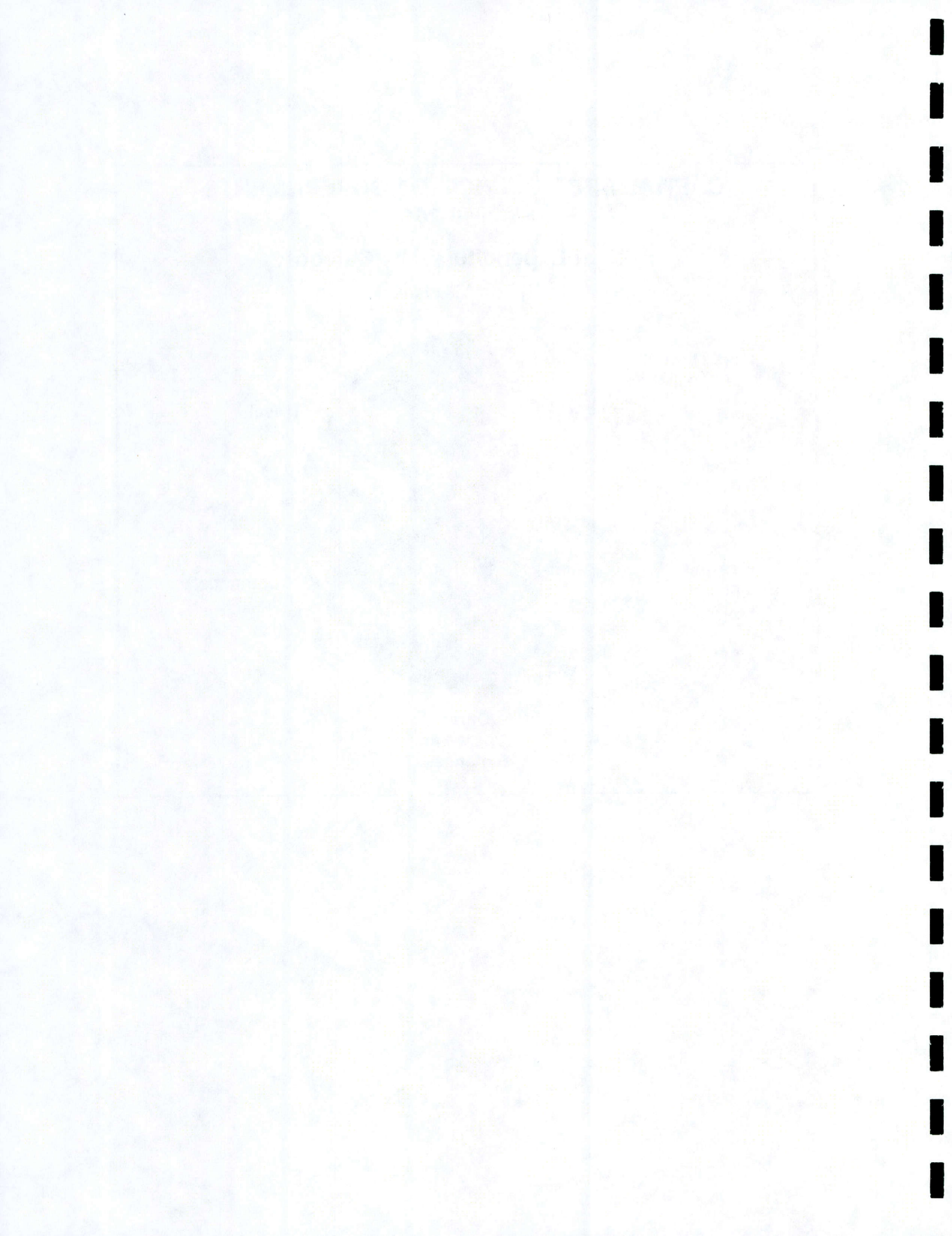




**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2010-2011**

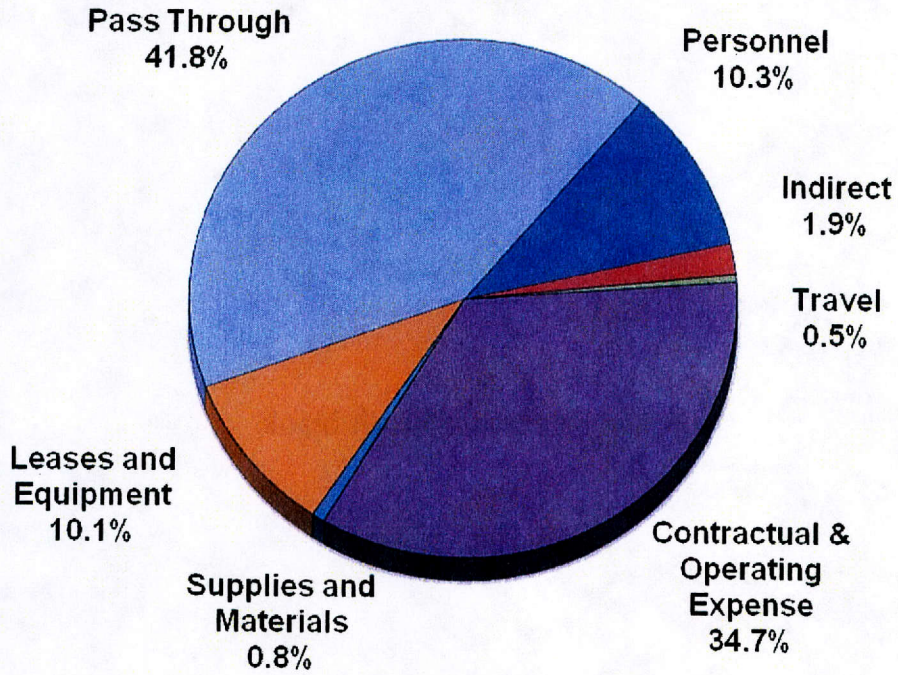
Budget Expenditures by Category





**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2010-2011**

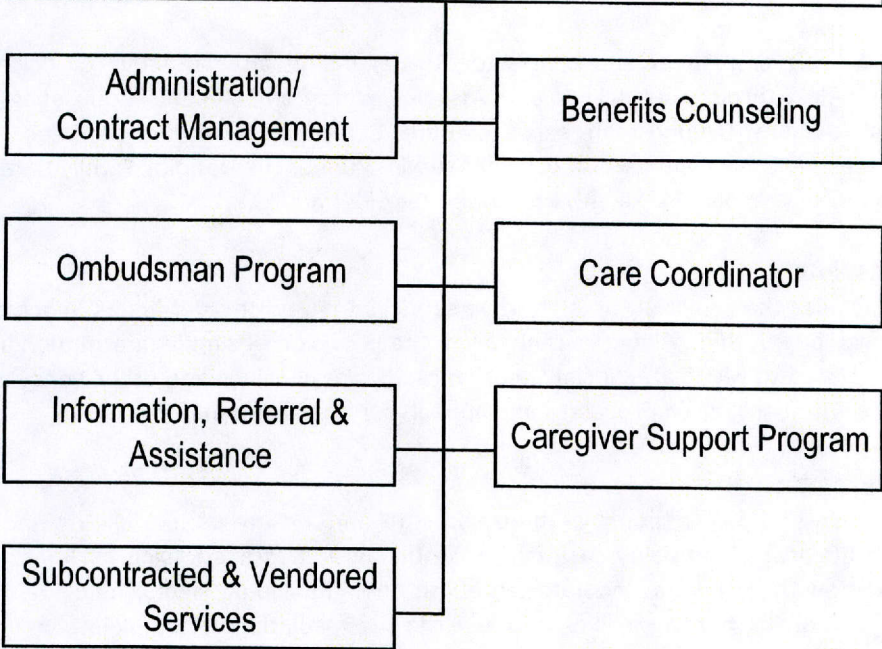
**Budget Expenditures by Category
Including Pass-Through Grants from other entities**



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Area Agency on Aging



AREA AGENCY ON AGING

Program Description

Administration/Contract Management

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 a primary focus on frail, rural and low-income minority individuals. The program is authorized through the Older Americans Act of 1965, as amended (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, 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 and is actively involved in Health Promotion for older adults.

Benefits Counseling

This program includes the provision of supportive services that assist older adults in accessing benefits to which they may be entitled. Activities range from the provision of simple information and assistance with problems related to Medicare, Social Security, Medicaid, pensions and other benefits, to more in-depth assistance with enrollment processes and appeals for denial of 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 residents.

Care Coordination

Care Coordination is a process that links older adults with services and supports in 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 using all available funding sources and monitoring the quality of the care provided throughout the service provision period.

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. The Information, Referral and Assistance Specialist acts as a navigator for inquirers, and advocate on behalf of the older individual with agencies when the need is indicated.

Caregiver Support Program

Families are the foundation for the provision of long-term services and support for older persons in the United States. The AAACAP implemented the National Family Caregiver Support Program for the CAPCOG region by offering programs and services which target family caregivers of adults 60 years of age and older, and for older individuals, age 55 years or older, who are a relative caregiver of a child, no older than 18 years of age or who is an individual with a disability. The program will provide caregivers with information about resources; education and training; assistance to access services; respite care; and other services on a limited basis.

Health Promotion

Health promotion is the process of enabling people to increase control over their health and its determinants, thereby improving their health. According to the Center for Disease Control (CDC), among older adults, falls are the leading cause of injury deaths. They are also the most common cause of nonfatal injuries and hospital admissions for trauma. The AAACAP, in partnership with the Texas Association of Area Agencies on Aging, provides falls prevention awareness and training in an attempt to have a positive impact on the health, and ultimately the level of independence, of community-dwelling older adults.

Additional Services

Through contracts, vendor agreements and the use of vouchers, the AAACAP provides, within the limits of its funding, the following services and supports:

- Congregate and home delivered meals;
- Senior centers;
- Transportation;
- In-home services such as homemaker, chore maintenance, and personal care; and
- Limited financial assistance with dental and vision care, and hearing aids.

Work Plan

Projects/Initiatives that are in planning and development phase:

- **Community Stress-Busting for Family Caregivers.** The University of Texas Health Science Center – San Antonio submitted a two-year grant proposal to the Administration on Aging to adapt the evidence-informed Stress-Busting Program (SPB) to a community-based lay leader model. The proposal is made in collaboration with the WellMed Charitable Foundation, local Area Agencies on Aging in the Central /South Texas area, including the Area Agency on Aging of the Capital Area, and the South Texas Veterans Health Care System. The goal of the Community Stress – Busting Program (CSBP) for Family Caregivers is to use community-based settings to reach out to large numbers of caregivers to help them cope more effectively with stress related to caregiving. If the grant is awarded, the AAACAP will participate in identifying possible class sites and program partners, coordinating training classes, and recruiting volunteer lay leaders and caregivers to participate in the program.

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

- **Capital Area Lifespan Respite Care Program.** There are an estimated 180,307 caregiving households in the Austin-Round Rock MSA, and while estimates for the smaller, and largely rural

counties in the region are unavailable, we can assume that each has a proportionally significant caregiver population. In July 2010 the Texas Department of Aging and Disability Services awarded CAPCOG/AAACAP one of three available grants for Lifespan Respite Care. This program will strive to reach caregivers in rural and urbanized areas of the region to educate caregivers about respite care, expand the number of respite providers, and actually provide respite services.

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: Percent of individuals surveyed find the information provided through the Information, Referral and Assistance Program or agency website as useful. **(90%)**

GOAL: To ensure the preservation of the rights of older persons residing in long-term care facilities.

Objective: Provide a presence in long-term care 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: Percent of individuals surveyed describes the assistance and advocacy received through the Ombudsman program as helpful. **(90%)**

Output: Percent of complaints resolved and partially resolved by Ombudsman program staff. **(85%)**

Output: Number of assisted living facilities visited. **(60)**

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. **(90%)**

Output: Number of people receiving benefits counseling. **(720)**

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. **(90%)**

Output: Number of persons receiving care coordination. **(540)**

Objective: To provide nutrition services to the elderly.

Strategy: Provide congregate meals to the elderly.

Output: Number of congregate meals served funded by DADS. **(92,819)**

Strategy: Provide home-delivered meals to the elderly.

Output: Number of home delivered meals served funded by DADS. **(226,416)**

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AREA AGENCY ON AGING

REVENUE	<u>Aging Services</u>
Source of Funds:	
Federal	4,040,000
State	200,000
State Planning Grant	-
Other Local	50,000
Program Income	2,000
Other Income	37,500
Third Party matching	3,000,000
TOTAL REVENUE	7,329,500
Salaries	662,484
Benefits	294,737
Total Personnel	957,221
Contractual & Operating Expense	1,389,391
Supplies and Materials	16,000
Travel	49,950
Leases and Equipment	78,401
Indirect Costs	190,707
Accounting Services	82,588
Payroll/Personnel Services	78,242
GIS Services	2,473
Data Services	3,782
Training Services	2,369
Computer Support Services	78,378
Total Operational	2,929,500
Delegate Agency	1,400,000
Third Party Match	3,000,000
Total Pass Through	4,400,000
TOTAL EXPENDITURES	7,329,500

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Aging Services	Director III	B-28	81,529	134,524
Asst Director of Aging Services	Program Supervisor III	B-21	46,731	74,769
Administrative Assistant	Admin Asst III/Data Entry Operator II	A-13	28,239	43,770
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
Care Coord. Program Supervisor	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
Health & Wellness Coordinator	Program Specialist I	B-17	35,651	55,258
Benefits Counselor II	Human Services Specialist V	B-15	31,729	49,180
Benefits Counselor	Human Services Specialist IV	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
I & R Specialist	Program Specialist I	A-12	26,640	41,292
Benefits Counselor (1/2 time)	Human Services Specialist IV	B-13	28,239	43,770
Data Entry Clerk (1/2 time)	Data Entry Operator III	A-10	23,710	34,379

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Community and Economic Development

Census Information
Center/Community Data

Economic Development

COMMUNITY & ECONOMIC DEVELOPMENT

Program Description

The Community and Economic Development division advocates for economic development policy and practices that recognize the region's growth trends, demographics, economic strengths, and a balanced approach to public sector financial support in return for quantifiable benefit to the communities and region.

Data Services

CAPCOG collects and distributes demographic, economic, and other data in support of planning and related activities in the region and in support of programs at CAPCOG. The division's activities use limited grant funds and local funds to support data-related activities and requests for information and analysis as required by our communities.

In addition, CAPCOG is designated as a Census Information Center under an agreement with the U.S. Census Bureau. The goal of the program is to ensure that all communities have access to census information and data products for planning, grant writing, and other needs.

Economic Development

CAPCOG is an EDA-designated Economic Development District and provides planning, technical assistance, market studies, economic data analyses, and training to support regional and local economic development initiatives. CAPCOG through the Capital Area Economic Development District develops the Comprehensive Economic Development Strategy (CEDS), a five-year plan for the region.

Work Plan

Data Services and Census Information Center

- Provide Census and related demographic data and information upon request to member governments and other organizations within the Capital Area.
- Assess data sources and evaluation tools to determine resources necessary to provide the best information possible to local governments and regional organizations to support economic development policy.

Economic Development

- Engage the public and private sector in support of economic development planning and policy, including activities such as public presentations, media stories, and the Data Points blog.
- Provide to CAPCOG members technical assistance in the form of collecting, analyzing, and presenting data for economic and workforce development purposes and by providing training and capacity building.
- Promote initiatives of the 2010-2015 Comprehensive Economic Development Strategy.
- Support the development of "smart grid" demonstration projects to allow identification of emerging economic development opportunities for the Capital Area.

Projected Productivity and Performance

GOAL: To be the leading source for information on community and economic development in the Capital Area.

Strategy: Improve and promote the CAPCOG Information Clearinghouse.

Outcome: New data sets and features available.

Output: General data requests including online

Strategy: Conduct outreach through media, business organizations, and local governments.

Output: Articles, presentations and media stories citing CAPCOG data, analysis, and commentary (50)

Strategy: Promote data services to CAPCOG membership.

Output: Completed technical assistance requests (150)

GOAL: To make the Capital Area a model of effective regional collaboration on community and economic development issues.

Strategy: Serve as a regional forum for elected officials and other stakeholders.

Output: Convene and support four meetings of Capital Area Economic Development District (CAEDD).

Strategy: Publish studies, reports, and other documents that encourage regional collaboration.

Output: Continue with support for initiatives identified in the 2010-2015 Comprehensive Economic Development Strategy.

Strategy: Provide technical assistance to communities to support effective planning for economic development initiatives with regional impact.

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COMMUNITY AND ECONOMIC DEVELOPMENT

	Economic Development	Community Development	Total
REVENUE			
Source of Funds			
Federal	271,427	-	271,427
State	-	-	-
State Planning	-	28,033	28,033
Local	60,000	14,250	74,250
Other Income	-	-	-
TOTAL REVENUE	331,427	42,283	373,710
Salaries	80,452	18,735	99,187
Benefits	35,793	8,335	44,128
Total Personnel	116,245	27,070	143,315
Contractual & Operating Expense	169,666	2,349	172,016
Supplies and Materials	1,000	1,950	2,950
Travel	3,500	635	4,135
Leases and Equipment	1,681	1,874	3,555
Indirect Costs	16,039	3,617	19,656
Accounting Services	880	-	880
Payroll/Personnel Services	5,216	869	6,085
GIS Services	2,473	-	2,473
Data Services	10,807	-	10,807
Training Services	-	-	-
Computer Support Services	3,919	3,919	7,838
Total Operational	331,427	42,284	373,711
Total Pass Through	-	-	-
TOTAL EXPENDITURES	331,427	42,284	373,711

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Community & Eco. Dev.	Director II	B-27	74,118	122,294
Community Planner	Planner II	B-19	40,816	65,306

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Emergency Communications

EMERGENCY COMMUNICATIONS

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 Division provides that oversight through planning, development, 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 Division also works with local telephone companies, Voice over Internet Providers (VoIP), County 9-1-1 Addressing Coordinators, and others in the region to ensure that each 9-1-1 call reaches the correct Public Safety Answering Point (PSAP) with accurate location and telephone number information.

The Emergency Communications Division also:

- 1) Develops and monitors 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;
- 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; and
- 4) Provides educational material, designed and developed to enhance the understanding of the 9-1-1 program and the proper use of the 9-1-1 system, to PSAPs and other public safety agencies for use throughout the region.

Work Plan

- Ensure regional mapping services maintain a high degree of accuracy to support 9-1-1 caller location mapping and the transition to Next Generation 9-1-1 systems.
- Deal with evolving technical advances in wireless and Voice over Internet Protocol (VoIP) services to minimize potential impact on 9-1-1 services.
- Maintain the Quality Assurance program to measure and assist agencies in meeting all aspects of 9-1-1 call delivery based on state guidelines.
- Continue to work with service and equipment providers to test and implement solutions for all CAPCOG PSAPs to migrate/transition to Next Generation 9-1-1 services based on the proposed NENA i3 standard.
- Provide a broad training program to best meet the needs of supported agencies within the region.

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: Move toward implementation of a Next Generation 9-1-1 (NG9-1-1) system based on the proposed NENA i3 standard.

Outcome: 9-1-1 data accompanies **100%** of calls transferred via the NG9-1-1 network.

Output: Complete NG9-1-1 demonstration tests at/between selected PSAPs within our region.

Objective: Provide appropriate 9-1-1 training opportunities to PSAP staff within the region.

Strategy: Conduct a broad range of training classes throughout the year.

Outcome: PSAP staff properly trained in use of 9-1-1 equipment and call processing procedures.

Output: Number of persons completing training **(1,027)**.

Objective: Ensure the successful delivery of 9-1-1 calls to each PSAP.

Strategy: Test all Classes of Service (COS) and networks.

Outcome: 9-1-1 calls route and plot properly according to COS.

Output: Ninety-nine percent of network and COS tests route properly **(99%)**.

Objective: Confirm 9-1-1 service within the region is administered in compliance with established CSEC rules and guidelines.

Strategy: Conduct regular monitoring of PSAPs and Database Offices throughout the region.

Outcome: Overall CSEC Final Risk Assessment rating is "MODERATE" or "LOW"

Output: One monitoring visit is conducted for each of the 33 PSAPs within the region **(33 visits)**.

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EMERGENCY COMMUNICATIONS

	911 Admin/Plg	ALI Maintenance	911 Training	Public Education	Regional 9-1-1	Total
REVENUE						
Federal	-	-	-			-
State	798,995	2,227,847	443,938	135,000	6,256,763	9,862,543
Other income	-	-	-	-	-	-
Local	-	-	-	-	-	-
TOTAL REVENUE	798,995	2,227,847	443,938	135,000	6,256,763	9,862,543
Salaries	197,639	255,723	-	-	-	453,362
Benefits	87,929	113,770	-	-	-	201,699
Total Personnel	285,568	369,493	-	-	-	655,061
Contractual & Operating Expense	87,505	303,572	414,585	-	3,814,470	4,620,132
Supplies and Materials	18,200	-	-	100,000	-	118,200
Travel	37,547	-	-	-	-	37,547
Leases and Equipment	118,290	-	-	35,000	2,442,293	2,595,583
Indirect Costs	119,667	-	-	-	-	119,667
Accounting Services	69,542	-	-	-	-	69,542
Payroll/Personnel Services	15,648	23,473	-	-	-	39,121
Geographic Information Services	-	207,734	-	-	-	207,734
Data Services	-	12,563	-	-	-	12,563
Training Services	-	-	29,353	-	-	29,353
Computer Support Services	47,027	31,351	-	-	-	78,378
Total Operational	798,994	948,186	443,938	135,000	6,256,763	8,582,882
Total Pass Through	-	1,279,661	-	-	-	1,279,661
TOTAL EXPENDITURES	798,994	2,227,847	443,938	135,000	6,256,763	9,862,543

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Emergency Comm.	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 Operations Coordinator I	Systems Analyst III	B-20	43,673	69,878
PSAP Specialist II	Systems Analyst II	B-18	38,146	61,034
911 Program Specialist	Budget Analyst II	B-19	40,816	65,306
911 Support Clerk	Administrative Assistant II	A-11	25,132	38,955
Asst Director of Emergency Comm.	Telecommunications Specialist V	B-24	57,247	91,595

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Homeland Security

HOMELAND SECURITY

Program Description

The Homeland Security Division focuses on issues related to equipment, training, and innovative programs centered on improving preparedness and regional response. The division works closely with the Homeland Security Task Force, created in 2002 as a region-wide 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;
- 3) facilitating stakeholder discussions to determine allocation of regional homeland security funds and regional preparedness planning;
- 4) implementing the National Incident Management System;
- 5) local planning for communications interoperability; and
- 6) citizen/community preparedness through local volunteer coordination.

Work Plan

- Revise and update Regional Communications Interoperability Plan and develop a strategy for enhancing interoperability capacity across the region in accordance with the Texas State Communications Interoperability Plan (SCIP).
- Facilitate the regional administration of the Communications Assets Survey and Mapping (CASM) tool in accordance with the State of Texas Communications Interoperability Plan (SCIP).
- Continue integration of medical and public health preparedness planning among all ten counties, including increasing coordination and cooperation with the Capital Area Trauma Regional Advisory Council.
- Support citizen/community preparedness activities, including assistance to Citizens Corps programs and facilitating development of educational materials.
- Continue working with communities in updating and submitting the emergency management plans.
- Enhance Regional Response Plan to maximize the coordination and effective use of resources region-wide through mutual aid.
- Administer and maintain the Regional Emergency Notification System and Regional WebEOC Program.
- Facilitate the use of the Regional Emergency Notification System and Regional WebEOC Program, including training of new and existing users and implementing enhancements.
- Ensure plans are in place for accessing and deploying regional response assets.

- Manage the regional homeland security grant program and provide homeland security grant technical assistance to jurisdictions.
- Assist stakeholders in planning and executing exercises and trainings for the region.
- Assist with interpreting state and federal guidance on NIMS compliance and facilitate the delivery of advanced NIMS training courses.
- Assist local governments in identifying Critical Infrastructure and Key Resources and maintaining in a national database for statewide data calls.
- Integrate the Central Texas School Safety Consortium planning with COG planning efforts.
- Provide input to state homeland security working groups and planning activities.

Projected Productivity and Performance

- GOAL:** Increase response capability in the region for terrorism and other major public safety events.
- Objective:** Assist fire, EMS, public health and police agencies in obtaining and coordinating equipment and training to facilitate multi-jurisdictional regional response.
- Strategy:** Promote regional homeland security planning, training and funding opportunities for local governments and public health/safety agencies.
- Outcome:** Coordination among all disciplines throughout the ten-county region at the city and county level.
- Output:** Percentage of jurisdictions participating in preparedness and response coordination. **(95%)**
- Output:** Review and revise the CAPCOG Regional Response Plan annually.
- Output:** Follow-up with 80% of cities and counties in the CAPCOG region in order to meet state-mandated emergency preparedness standards at the Intermediate level **(80%)**.
- Output:** Follow-up with 80% of cities and counties in the CAPCOG region through NIMSCAST to meet federally-mandated standards for compliance with requirements of the National Incident Management System (NIMS) **(80%)**.
- Output:** Coordinate at least six training opportunities such as NIMS Incident Command position specific courses and discipline specific courses annually **(6)**.
- Output:** Coordinate at least one regional full-scale exercise annually in the CAPCOG region with 80% of the CBRNE teams participating.
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HOMELAND SECURITY PLANNING

	Regional Bioterrorism Planning	Radio Interoperability Planning	Homeland Security Planning	Emergency Notification System	Web EOC System	Total
REVENUE						
Source of Funds						
Federal	-	115,543	387,384	-	-	502,927
State						
State Planning						
Other				45,000	10,000	55,000
TOTAL REVENUE	-	115,543	387,384	45,000	10,000	557,927
Salaries	-	9,371	180,487	-	-	189,857
Benefits	-	4,169	80,298	-	-	84,467
Total Personnel	-	13,540	260,784	-	-	274,324
Contractual & Operating Expense	-	86,240	9,747	45,000	10,000	150,987
Supplies and Materials	-	400	750	-	-	1,150
Travel	-	200	6,319	-	-	6,519
Leases and Equipment	-	8,728	10,850	-	-	19,578
Indirect Costs	-	4,323	33,136	-	-	37,459
Accounting Services	-	1,266	7,539	-	-	8,805
Payroll/Personnel Services	-	845	16,648	-	-	17,493
GIS Services	-	-	19,784	-	-	19,784
Data Services	-	-	3,782	-	-	3,782
Training Services	-	-	2,369	-	-	2,369
Computer Support Services	-	-	15,676	-	-	15,676
Total Operational	-	115,543	387,384	45,000	10,000	557,927
Total Pass Through	-	-	-	-	-	-
TOTAL EXPENDITURES	-	115,543	387,384	45,000	10,000	557,927

Personnel Schedule

CAPCO Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Homeland Security	Director II	B-27	74,118	122,294
Homeland Security Coordinator	Manager I	B-22	50,002	80,003
Administrative Assistant III	Administrative Assistant III	A-13	28,239	43,770
Reg. Emergency Planning Coord.	Program Specialist II	B-18	38,146	61,034

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REGIONAL SERVICES

Program Description

Regional Planning and Sustainability

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. How we use land shapes our neighborhoods, defines our communities, and sets our region apart from others. CAPCOG is working with our member governments to facilitate an informed dialog on land use and its impact on important regional issues as air quality, transportation, solid waste, and social programs.

CAPCOG staff also supports the Capital Area Regional Transportation Planning Organization (CARTPO). 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).

Air Quality

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 an emphasis on ground-level ozone pollution. Participation by local governments in community-focused air quality improvement plans, with technical support provided by CAPCOG, has enabled the Central Texas region to maintain compliance with the federal 8-hour ozone standard – despite a significant growth in population. With a new, more stringent standard recently promulgated by the Environmental Protection Agency (EPA), a nonattainment designation for the area is looking more likely. Currently, officials in the 5-county area subject to the designation have agreed to continue supporting a series of proactive programs for achieving early emission reductions. CAPCOG's Air Quality Program staff assess and report on activities and coordinate technical work, documentation and reporting needed to evaluate the status of emission reduction measures.

In addition, CAPCOG receives funding to gain 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.

GIS Services

Geographic Information Systems (GIS) Services collects, assimilates, distributes, and presents demographic, economic, political, infrastructure, and natural resource data in support of regional and local planning activities. GIS Services provides geospatial support services (e.g., mapping, GIS, and GPS) to other CAPCOG divisions, member governments, and the public. One example is maintenance of the base map that 9-1-1 call takers use to dispatch emergency services. Our 9-1-1 base map includes address points and street centerlines for all ten counties and boasts a 99% success rate in mapping over 1 million landline telephones located in the Capital Area. One of CAPCOG's other services is the Capital Area Geospatial Base Map (GeoMap) Program, a multi-year, cost-sharing initiative to produce and maintain current geospatial base map data for our region.

CAPCOG also 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.

Solid Waste

CAPCOG is the state-designated planning agency for solid waste management in Region 12. CAPCOG allocates approximately \$440,000 in state funding annually for local government projects, including source reduction, recycling, local illegal dumping enforcement, solid waste studies, household hazardous waste collections, and public information efforts. CAPCOG also reviews applications for landfill permits and provides technical assistance on solid waste issues to local governments.

Environmental Enforcement

CAPCOG administers the Capital Area Regional Environmental Task Force (RETF), which is a multi-jurisdictional law enforcement effort of 12 government agencies in Central Texas. RETF was formed to address the problems associated with illegal dumping and other environmental crimes. RETF also provides support with technical expertise, outreach and education, and training in environmental laws.

Criminal Justice Planning

CAPCOG is designated by the Office of the Governor as the agency responsible for regional criminal justice planning in Region 12. CAPCOG provides technical assistance to grant applicants, administers state and federal funds, and assists communities, local governments and nonprofit entities with development of criminal justice, juvenile justice, and victim services programs. CAPCOG works with the Criminal Justice Advisory Committee to review and prioritize grant applications that are submitted for funding consideration to the Office of the Governor.

Local Government Training

CAPCOG has successfully coordinated training events on demand for local governments, such as for newly elected city officials and GIS tools for local planning. FY 2011 will be the first year that CAPCOG will provide a schedule of routine and specialized training events marketed toward local governments, elected officials, staff, and other organizations in the region to build and enhance management capacity.

Work Plan

Regional Planning and Sustainability

- Serve as Administrative Lead Agency for developing County Transportation Plans for our non-MPO counties (i.e. Caldwell and Blanco Counties).
- Coordinate and support the Capital Area Regional Transportation Planning Organization (CARTPO) and its efforts to serve as a regional advocate for transportation related issues.
- Support CAMPO and the Regional Transit Coordination Committee (RTCC) in updating *the Regional Transportation Plan for the Capital Area*.
- Work with regional agencies, local governments, economic development organizations, and representatives of the development community to assess growth and its impact on the Capital Area.
- Participate in the development of CAMPO's growth concept plan for guiding land use within the five-county MSA.

Air Quality

- 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 mobile platform-based monitoring of ozone for analysis of regional source impacts and emissions transport.
- Update base-year emissions inventory data to represent the 2008 ozone season.
- Develop new modeling emissions files for use in 2006 photochemical modeling episode.
- Provide an assessment of the causes of high ozone events occurring in the region with an update to the area's conceptual model for 2008, 2009 and 2010 monitoring data.
- Provide for modeling analysis of revised ozone standards on nonattainment designation of region, likelihood of meeting attainment compliance date and what local emission reduction measures may be effective in attaining the new standard.
- Support implementation efforts for emission reduction commitments in the 8-O3 Flex Program, including the regional rideshare initiative, and continue to analyze control strategies for effectiveness as needed to insure air quality improvements are maintained.
- Coordinate meetings and provide technical support for the Central Texas Clean Air Coalition (CAC) and its efforts to serve as a regional advocate for air quality improvement.

GIS Services

- Enhance our enterprise data server architecture for maintaining and distributing data via the Information Clearinghouse.
- Provide geospatial support services (e.g. mapping, location analysis, etc.) for organizations within the Capital Area.
- Draft 9-1-1 Mapping Guidelines that compliment the recently completed 9-1-1 Addressing Guidelines.
- Continue expanding datasets (e.g. tabular and geospatial data) offered on the CAPCOG Information Clearinghouse.

Solid Waste

- Coordinate the Solid Waste Advisory Committee, conduct the FY 2012-2013 solid waste grant request for proposals process, and provide technical assistance to grant recipients.
- Conduct regional outreach, education, and training programs.
- Coordinate review of Municipal Solid Waste permit applications.

Environmental Enforcement

- Coordinate the RETF, including Environmental Law Training classes.
- Provide technical assistance for environmental enforcement, such as monitoring the Illegal Dumping Hotline and referring reports to authorities.
- Coordinate education and outreach events.

Criminal Justice Planning

- Coordinate grant application review and prioritization process, including grant writing workshops, scoring meetings, technical assistance requests, and other duties.
- Facilitate fund-specific CJD-required grant training workshops.
- Develop criteria, compile and publish statistical data for local criminal justice community planning.
- Develop methodology for communities to use in criminal justice community plans.
- Continue work on making CAPCOG web page more user-friendly and useful.

Local Government Training

- Establish training program standards, including standardized processes and single-source training center contact.
- Streamline processes and track the activity for time management and efficiency.
- Use CAPCOG website for generating revenue with an improved training calendar and easy on-line training registration.
- Create specialized trainings and a Speakers Bureau, in addition to training for Professional Development and program-initiated trainings.

PROJECTED PRODUCTIVITY AND PERFORMANCE

- Goal:** To promote sustainable growth via regionally coordinated transportation, land use, solid waste management and air quality planning.
- Objective:** Local governments coordinating regionally in growth and development issues.
- Strategy:** Serve as a regional forum for elected officials and community leaders.
- Strategy:** Staff and administer the CAPCOG committees that serve as a regional forum for elected officials and professional staff.
- Output:** Percentage participation by counties in the GISPC, GMUG, CARTPO, RETF and the Clean Air Coalition.
- Objective:** Increased awareness of regional approaches.
- Strategy:** Advocate for economic, environmental, and social regionalism and serve as a catalyst for a regional dialogue when participating in planning initiatives.
- Output:** Outreach through committee work, newsletters, reports and activities that support regional initiatives.
- Objective:** Encourage participation by public and private stakeholders in air quality and solid waste management planning activities.
- Strategy:** Support public outreach to gain maximum involvement of local citizens, public and private entities in the successful implementation of the 8-O3 Flex emission reduction measures and development of an ozone nonattainment State Implementation Plan.
- Output:** Results of the latest monitoring, emissions and modeling data, 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.
- Goal:** To promote CAPCOG as an objective source for regional data and analysis.
- Objective:** Provide appropriate data through scientific measurement and assessment to support regional air quality planning, education and the selection and implementation of effective emission reduction strategies.
- Strategy:** Reduce and prevent air pollution by monitoring and assessing air quality, developing plans to address problems, evaluating emission reduction measures and completing performance verification of selected control strategies.

- Outcome:** Improved air quality for the region.
- Output:** Percent of air quality planning grant expended in the year for monitoring, emissions inventory, modeling and control strategy evaluation projects.
- Output:** Ozone air quality monitoring sites operated for the ozone season.
- Objective:** Develop the CAPCOG Information Clearinghouse as a resource for regional data and analysis.
- Strategy:** Augment and enhance CAPCOG's geospatial data, tabular data, mapping, and publications.
- Output:** Increased number of data downloads.
- Goal:** **To maximize the capacity among local governments to plan and implement programs supporting efficient growth and development.**
- Objective:** Increase capacity to use tools and resources at the local and regional level.
- Strategy:** Provide technical assistance and education.
- Outcome:** Inclusive and transparent regional planning processes.
- Output:** Conduct three workshops annually.
- Output:** Support for regional plans based on a unified strategy, including County Transportation Plans, the Capital Area Regional Transportation Coordination Plan, and the Central Texas Greenprint for Growth.
- Goal:** **To provide effective application of criminal justice resources throughout the region.**
- Strategy:** Improve program planning through expanded outreach and comprehensive information gathering and analysis so that funds may be targeted where most needed.
- Output:** Number of grant application and technical assistance meetings held in the region (5).
- Outcome:** Percent program compliance from Criminal Justice grant recipients (85%).
- Goal:** **To provide effective application of solid waste management resources in the region.**
- Strategy:** Provide outreach and education regarding solid waste management strategies and availability of funding resources through the Regional Solid Waste Grant Program.
- Output:** Number of grant application workshops, technical assistance meetings and educational workshops held in the region.
- Outcome:** Improved solid waste management infrastructure for the region.
- Goal:** **Increase effectiveness and efficiency of all CAPCOG-facilitated/coordinated training.**
- Strategy:** Provide Single Point of Contact coordination for training throughout the Region
- Output:** Number of internal and external training events scheduled/implemented.
- Outcome:** Percent of training events meeting the cost benefit break point (100%)

REGIONAL SERVICES

	TDRA CEDAF	SPAG/ Regional Services	Criminal Justice Planning	Regional Solid Waste Planning	GeoMap	TCEQ Air Quality	Total
REVENUE							
Source of Funds							
Federal	11,842	-	-	-	-	-	11,842
State	-	-	140,000	700,530	-	-	840,530
State Planning	-	110,540	-	-	-	709,490	820,030
Other	-	53,800	-	-	312,000	-	365,800
TOTAL REVENUE	11,842	164,340	140,000	700,530	312,000	709,490	2,038,202
Salaries	6,129	64,925	59,274	99,952	1,872	183,135	415,286
Benefits	2,727	28,885	26,371	44,468	833	81,476	184,759
Total Personnel	8,855	93,809	85,645	144,420	2,705	264,611	600,046
Contractual & Operating Expense	50	5,324	7,064	18,074	300,000	313,581	644,093
Supplies and Materials	-	10,854	2,561	5,750	-	4,497	23,662
Travel	318	7,785	2,800	2,200	-	6,210	19,313
Leases and Equipment	-	3,100	6,240	11,955	3,449	15,500	40,244
Indirect Costs	1,108	14,057	11,975	40,932	2,737	47,858	118,667
Accounting Services	880	11,563	5,738	8,306	2,935	10,830	40,252
Payroll/Personnel Services	630	7,672	5,433	10,432	174	14,996	39,338
GIS Services	-	2,473	2,473	2,473	-	7,419	14,838
Data Services	-	3,782	3,782	3,782	-	5,944	17,291
Training Services	-	-	2,369	2,369	-	2,369	7,106
Computer Support Services	-	3,919	3,919	7,838	-	15,676	31,351
Total Operational	11,842	164,340	140,000	258,530	312,000	709,490	1,596,201
Total Pass Through	-	-	-	442,000	-	-	442,000
TOTAL EXPENDITURES	11,842	164,340	140,000	700,530	312,000	709,490	2,038,201

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
Director of Regional Services	Director II	B-27	74,118	122,294
Air Quality Planning Coordinator	Program Specialist VII	B-25	61,254	98,007
Administrative Assistant II	Administrative Assistant II	A-11	25,132	38,955
Senior Planner	Planner III	B-21	46,731	74,769
Air Quality Program Specialist	Program Spec. IV	B-20	43,673	69,878
Air Quality Analyst	Environmental Spec. III	B-18	38,146	61,034
GIS Analyst II	Systems Analyst II	B-18	38,146	61,034
GIS Analyst I	Systems Analyst I	B-16	33,633	52,130
Criminal Justice Program Manager	Planner II	B-19	40,816	65,306
Criminal Justice Planner	Planner I	B-17	35,651	55,258
Regional Services Coordinator	Program Specialist I	B-17	35,651	55,258
Solid Waste Program Coordinator	Planner II	B-20	43,673	69,878
Reg Envir Task Force Coordinator	Planner I	B-17	35,651	55,258

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Regional Training Academy

REGIONAL TRAINING ACADEMY

Program Description

The Regional Training Academy (RTA) was created within the Capital Area Council of Governments (CAPCOG), State Planning Region 12, to establish a centrally-managed method of delivering professional law enforcement training within the ten-county region. For the last 13 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 knowledge needed to successfully pass the correctional officer's licensing examination administered by the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE). The RTA provides this for counties on an as-needed basis.

The RTA provides in-service training coordination for law enforcement, emergency communications, and homeland security as well. In-service training courses are designed to correspond with all mandated learning objectives set out by TCLEOSE or other certifying agency, as well as address the needs of public safety personnel throughout our region. Regional training needs are assessed through multiple sources, including but not limited to: bi-annual training coordinator meetings, twice annual surveys, the RTA's Law Enforcement Education Committee (LEEC), area chiefs and training coordinators, and the community planning process.

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

- Projects/Initiatives that are in planning and development phase.
 1. Develop in-service training schedule to reflect training needs.
 2. Schedule Class 58 and 60 (Night Courses) of the Basic Peace Officer Course.
 3. Schedule Classes 59 and 61 (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. Evaluate and up-date lesson plans for the Basic County Corrections Course.
 8. Provide the Basic County Corrections Course in CAPCOG Region.
- Projects/Initiatives that are ready for or in implementation phase
 1. Identify in-service training needs through bi-annual training coordination meetings.
 2. Provide in-service training courses.

3. Provide legislatively mandated and intermediate law enforcement certification courses within our region.
 4. Provide Basic Peace Officer Courses for Classes 58, 59, 60 and 61.
 5. Implement use of force training for agencies throughout the region.
 6. Provide training in the use of force with the aid of a mobile training unit that delivers situational, judgment, force options and marksmanship.
- Projects/Initiatives to complete or close out during fiscal year 2010.
 1. Complete Basic Peace Officer Courses 56 and 57.
 2. Provide lesson plan and instructor approval, submit TCLEOSE credit and archive lesson documentation for local law enforcement and non-profit agencies that provide law enforcement training within our region.
 3. To organize bi-annual training coordinators' meetings

Projected Productivity and Performance

- GOAL:** To provide effective law enforcement education and training 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:** Percentage passing rate for cadets on the state licensing exam for BPOC courses. **(100%)**
- Output:** Number of Basic Peace Officer Courses conducted. **(4)**
- Output:** Number of cadets trained. **(140)**
- Output:** Number of Basic County Correctional Courses as requested by local Sheriff's Departments within our region. **(2)**
- Output:** Number of in-service schools provided, including courses necessary to facilitate license renewal requirements. **(75)**
- Output:** Number of officers/persons trained in-service **(1,000)**
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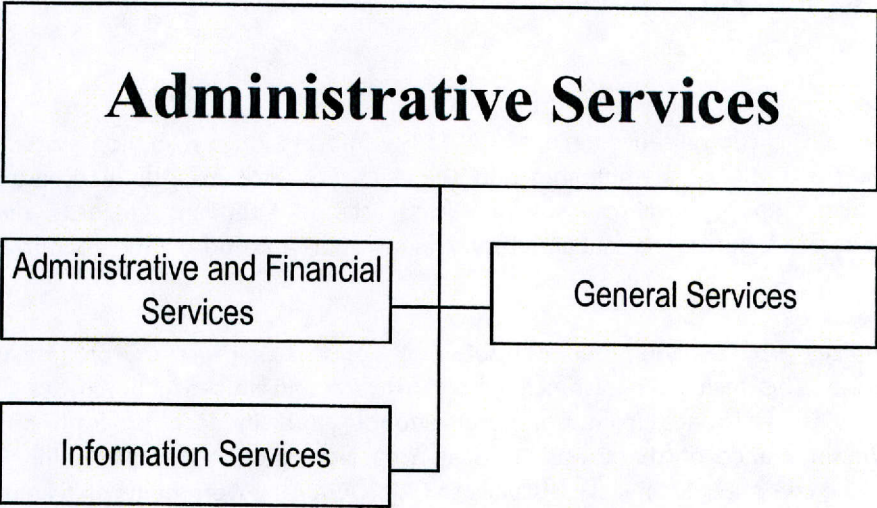
REGIONAL TRAINING ACADEMY

	Regional Academy	Training Services	Total
REVENUE			
Federal	-	-	-
State	325,439	-	325,439
State Planning		-	-
Local	128,542	118,427	246,969
TOTAL REVENUE	453,981	118,427	572,408
Salaries	150,224	25,311	175,535
Benefits	66,834	11,261	78,095
Total Personnel	217,058	36,572	253,630
Contractual & Operating Expense	45,948	52,949	98,897
Supplies and Materials	39,216	2,500	41,716
Travel	7,674	500	8,174
Leases and Equipment	59,248	3,940	63,188
Indirect Costs	41,057	5,852	46,909
Accounting Services	10,125	9,935	20,060
Payroll/Personnel Services	12,171	2,260	14,431
GIS Services	-	-	-
Data Services	5,809	-	5,809
Computer Support Services	15,676	3,919	19,594
Total Operational	453,981	118,427	572,408
Total Pass Through	-	-	-
TOTAL EXPENDITURES	453,981	118,427	572,408

Personnel Schedule

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

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ADMINISTRATIVE SERVICES

Program Description

Administrative & Financial Services

Administrative Services is responsible for the internal and external services for all CAPCOG program areas including accounting, payroll, budgeting, financial management and reporting, human resources, benefits administration, policies and procedures development, procurement and purchasing, assistance in monitoring and audits, records management, and general oversight of the agency. 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.

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.

Work Plan

Administration and Finance

- Review and update agency policies.
- Evaluate procurement procedures.
- Implement software improvements for budgeting detail in monthly reporting.
- Conduct annual inventory.
- Prepare Comprehensive Annual Financial Report (CAFR).
- Provide accurate and timely financial information.
- Maximize financial resources available to program areas.

General Services

- Support Executive Committee meetings and activities, and ensure policy directives are carried out.
- Outreach to regional organizations and member governments.
- Develop media releases for key projects and initiatives.
- Maintain website information pages.

Information Services

- Continue website enhancements.
- Implement on-line database features.
- Enhance remote access capabilities.
- Increase access to on-line resources.
- Upgrade internal network to improve access and reliability.

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 20th of the month for internal review.
- Output:** Respond to audit and monitoring reports as needed.
- GOAL:** Ensure CAPCOG implements appropriate administrative and program procedures in compliance with all applicable guidelines, rules, and government regulations and in the interest of best practices and efficient management.
- Objective:** Maintain accurate and effective policies and procedures.
- Strategy:** Update and/or develop policies and procedures related to administration of the agency's activities and programs.
- Output:** Prepare procedures for open records requests.
- Output:** Complete continuity of business plan documentation.
- Output:** Develop business plan for training activities.
- GOAL:** Facilitate access to information on all CAPCOG programs by member governments and organizations.
- Objective:** Dissemination of information on CAPCOG programs, services, and activities to ensure access by member organizations and regional partners.
- Strategy:** Coordinate and compile information from all CAPCOG departments for timely distribution.
- 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.
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**ADMINISTRATIVE SERVICES
FINANCIAL SERVICES
INFORMATION SERVICES**

	<u>Other Local</u>	<u>Payroll/ Personnel</u>	<u>Finance and Accounting</u>	<u>Information Services</u>	<u>Indirect Costs</u>
REVENUE					
Interfund transfers	-	253,851	370,818	286,078	638,650
Local	86,749	-	-	-	-
TOTAL REVENUE	86,749	253,851	370,818	286,078	638,650
Salaries	-	68,651	171,589	115,764	288,475
Benefits	-	30,543	76,339	51,503	128,341
Total Personnel	-	99,194	247,929	167,267	416,817
Contractual & Operating Expense	8,425	9,398	29,548	38,988	67,447
Supplies and Materials	9,900	2,000	4,000	15,500	15,500
Travel	6,000	1,650	2,620	1,000	16,100
Leases and Equipment	2,000	3,100	27,250	24,375	74,500
Indirect Costs	2,462	21,714	31,719	21,733	-
Accounting Services	-	108,958	-	8,218	15,144
Payroll/Personnel Services	-	-	15,996	8,998	21,386
Computer Support Services	-	7,838	11,757	-	11,757
Total Operational	28,787	253,851	370,818	286,078	638,651
Total Pass Through	-	-	-	-	-
TOTAL EXPENDITURES	28,787	253,851	370,818	286,078	638,651

Personnel Schedule

CAPCOG Working Job Title	State Job Title	Pay Grade	Salary Minimum	Range Maximum
General Administration				
Executive Director	Chief Executive Officer	Exempt		
Deputy Director	Director III	B-28	81,529	134,524
Human Resources Coordinator	HR Specialist IV	B-19	40,816	65,306
Administrative Assistant III	Administrative Assistant III	A-13	28,239	43,770
Office Manager	Administrative Assistant IV	A15/B8	34,625	49,162
Receptionist/Administrative Assistant	Administrative Assistant I	A-11	25,132	38,955
Financial Services				
Director of Finance	Accountant VII/Director I	B-25	61,254	98,007
Financial Analyst	Accountant III	B-17	35,651	55,258
Financial Analyst/Purchaser	Accountant III/Purchaser III	B-17	35,651	55,258
Financial Analyst/Payroll Analyst	Accountant II	B-15	31,729	49,180
Information Services				
Information Services Manager	Network Specialist IV	B-22	50,002	80,003
Network Specialist	Network Specialist II	B-18	38,146	61,034

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Personnel & Salary Schedules

**CAPITAL AREA COUNCIL OF GOVERNMENTS
2010-2011 SALARY PLAN**

#	Group	Salary Range			Working Job Title	State Job Title
		Minimum	Mid-Point	Maximum		
ADMINISTRATION						
1	Exempt	0	0	0	Executive Director	Chief Executive Officer
2	B-28	81,529	108,026	134,524	Deputy Director	Director III
3	B-19	40,816	53,061	65,306	Human Resources Coordinator	HR Specialist IV
4	A-13	28,239	36,004	43,770	Administrative Assistant III	Administrative Assistant III
5	A15/B8	34,625	41,894	49,162	Office Manager	Administrative Assistant IV
6	A-11	25,132	32,044	38,955	Receptionist/Administrative Assistant	Administrative Assistant I
FINANCE						
7	B-25	61,254	79,631	98,007	Director of Finance	Accountant VII/Director I
8	B-17	35,651	45,454	55,258	Financial Analyst	Accountant III
9	B-17	35,651	45,454	55,258	Financial Analyst/Purchaser	Accountant III/Purchaser III
10	B-15	31,729	40,454	49,180	Financial Analyst/Payroll Analyst	Accountant II
INFORMATION SERVICES						
11	B-22	50,002	65,002	80,003	Information Services Manager	Network Specialist IV
12	B-18	38,146	49,590	61,034	Network Specialist	Network Specialist II
EMERGENCY COMMUNICATIONS						
13	B-28	81,529	108,026	134,524	Director of Emergency Comm.	Director III
14	B-24	57,247	74,421	91,595	Network Administrator	Network Specialist V
15	B-22	50,002	65,002	80,003	911 Operations Coordinator II	Systems Analyst IV
16	B-22	50,002	65,002	80,003	911 Operations Coordinator II	Systems Analyst IV
17	B-20	43,673	56,775	69,878	911 Operations Coordinator I	Systems Analyst III
18	B-18	38,146	49,590	61,034	PSAP Specialist II	Systems Analyst II
19	B-19	40,816	53,061	65,306	911 Program Specialist	Budget Analyst II
20	A-11	25,132	32,044	38,955	911 Support Clerk	Administrative Assistant II
21	B-24	57,247	74,421	91,595	Asst Director of Emergency Comm.	Telecommunications Specialist V
HOMELAND SECURITY						
22	B-27	74,118	98,206	122,294	Director of Homeland Security	Director II
23	B-22	50,002	65,002	80,003	Homeland Security Coordinator	Manager I
24	A-13	28,239	36,004	43,770	Administrative Assistant III	Administrative Assistant III
25	B-18	38,146	49,590	61,034	Reg. Emergency Planning Coord.	Program Specialist II
COMMUNITY AND ECONOMIC DEVELOPMENT						
26	B-27	74,118	98,206	122,294	Director of Community & Eco. Dev.	Director II
27	B-19	40,816	53,061	65,306	Community Planner	Planner II
REGIONAL PLANNING						
28	B-27	74,118	98,206	122,294	Director of Regional Services	Director II
29	B-25	61,254	79,631	98,007	Air Quality Planning Coordinator	Program Specialist VII
30	A-11	25,132	32,044	38,955	Administrative Assistant II	Administrative Assistant II
31	B-21	46,731	60,750	74,769	Senior Planner	Planner III
32	B-20	43,673	56,775	69,878	Air Quality Program Specialist	Program Spec. IV
33	B-18	38,146	49,590	61,034	Air Quality Analyst	Environmental Spec. III
34	B-18	38,146	49,590	61,034	GIS Analyst II	Systems Analyst II
35	B-16	33,633	42,882	52,130	GIS Analyst I	Systems Analyst I
36	B-19	40,816	53,061	65,306	Criminal Justice Program Manager	Planner II
37	B-17	35,651	45,454	55,258	Criminal Justice Planner	Planner I
37	B-17	35,651	45,454	55,258	Regional Services Coordinator	Program Specialist I
38	B-20	43,673	56,775	69,878	Solid Waste Program Coordinator	Planner II
39	B-17	35,651	45,454	55,258	Reg Envir Task Force Coordinator	Planner I
AGING SERVICES						
40	B-28	81,529	108,026	134,524	Director of Aging Services	Director III
41	B-21	46,731	60,750	74,769	Asst Director of Aging Services	Program Supervisor III
42	A-13	28,239	36,004	43,770	Administrative Assistant	Admin Asst III/Data Entry Operator II
43	B-19	40,816	53,061	65,306	Lead Ombudsman	Program Supervisor II
44	B-14	29,933	38,164	46,396	Ombudsman	Protective Services Spec. I
45	B-14	29,933	38,164	46,396	Ombudsman	Protective Services Spec. I
46	B-19	40,816	53,061	65,306	Care Coord. Program Supervisor	Program Supervisor II
47	B-13	28,239	36,004	43,770	Care Coordinator	Case Manager II
48	B-13	28,239	36,004	43,770	Care Coordinator	Case Manager II
49	B-13	28,239	36,004	43,770	Care Coordinator	Case Manager II
50	B-13	28,239	36,004	43,770	Care Coordinator	Case Manager II
51	B-17	35,651	45,454	55,258	Health & Wellness Coordinator	Program Specialist I
52	B-15	31,729	40,454	49,180	Benefits Counselor II	Human Services Specialist V
53	B-13	28,239	36,004	43,770	Benefits Counselor	Human Services Specialist IV
54	B-11	25,132	32,044	38,955	Intake Specialist	Case Manager I
55	A-15	31,729	40,454	49,180	Program Monitor	Admin Assistant IV
56	A-12	26,640	33,966	41,292	I & R Specialist	Program Specialist I
57	B-13	28,239	36,004	43,770	Benefits Counselor (1/2 time)	Human Services Specialist IV
58	A-10	23,710	29,044	34,379	Data Entry Clerk (1/2 time)	Data Entry Operator III
REGIONAL TRAINING ACADEMY						
59	B-26	67,380	89,278	111,176	Dir. of Regional Training Academy	Director I
60	A-15	31,729	40,454	49,180	Administrative Assistant	Administrative Assistant IV
61	B-21	46,731	60,750	74,769	Chief Instructor	Training Specialist V

**CAPITAL AREA COUNCIL OF GOVERNMENTS
2010-11 Salary Plan**

#	Group	Salary Range			Working Job Title	AGING DADS AGING	COMM & ECO DEV			REGIONAL SERVICES					RTA CJD RTA
		Min	Mid Point	Max			EDA Eco Dev	CEDAF ORCA	SPAG	CJD Planning	TCEQ RSWM	Task Force	Regional Services	GeoMap	
ADMINISTRATION															
1	Exempt				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-13	28,239	36,004	43,770	Administrative Assistant III			20%							
5	A15/B8	34,625	41,894	49,162	Office Manager										
6	A-11	25,132	32,044	38,955	Receptionist/Administrative Assistant										
FINANCE															
7	B-25	61,254	79,631	98,007	Director of Finance										
8	B-17	35,651	45,454	55,258	Financial Analyst										
9	B-17	35,651	45,454	55,258	Financial Analyst/Purchaser										
10	B-15	31,729	40,454	49,180	Financial Analyst/Payroll Analyst										
INFORMATION SERVICES															
11	B-22	50,002	65,002	80,003	Information Services Manager										
12	B-18	38,146	49,590	61,034	Network Specialist										
EMERGENCY COMMUNICATIONS															
13	B-28	81,529	108,026	134,524	Director of Emergency Comm.										
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-20	43,673	56,775	69,878	911 Operations Coordinator I										
18	B-18	38,146	49,590	61,034	PSAP Specialist II										
19	B-19	40,816	53,061	65,306	911 Program Specialist										
20	A-11	25,132	32,044	38,955	911 Support Clerk										
21	B-24	57,247	74,421	91,595	Asst Director of Emergency Comm.										
HOMELAND SECURITY															
22	B-27	74,118	98,206	122,294	Director of Homeland Security										
23	B-22	50,002	65,002	80,003	Homeland Security Coordinator										
24	A-13	28,239	36,004	43,770	Administrative Assistant III										
25	B-18	38,146	49,590	61,034	Reg. Emergency Planning Coord.										
COMMUNITY AND ECONOMIC DEVELOPMENT															
26	B-27	74,118	98,206	122,294	Director of Community & Eco. Dev.			90%							
27	B-19	40,816	53,061	65,306	Community Planner			30%	30%						
REGIONAL PLANNING															
28	B-27	74,118	98,206	122,294	Director of Regional Services				5%	15%	15%		15%	20%	
29	B-25	61,254	79,631	98,007	Air Quality Planning Coordinator									100%	
30	A-11	25,132	32,044	38,955	Administrative Assistant II			3%		25%	25%		12%	25%	
31	B-21	46,731	60,750	74,769	Senior Planner				100%						
32	B-20	43,673	56,775	69,878	Air Quality Program Specialist									100%	
33	B-18	38,146	49,590	61,034	Air Quality Analyst									100%	
34	B-18	38,146	49,590	61,034	GIS Analyst II								4%		
35	B-16	33,633	42,882	52,130	GIS Analyst I										
36	B-19	40,816	53,061	65,306	Criminal Justice Program Manager			3%		85%					
37	B-17	35,651	45,454	55,258	Regional Services Coordinator			9%	15%						
38	B-20	43,673	56,775	69,878	Solid Waste Program Coordinator						100%				
39	B-17	35,651	45,454	55,258	Reg Envir Task Force Coordinator						50%	50%			
AGING SERVICES															
40	B-28	81,529	108,026	134,524	Director of Aging Services	100%									
41	B-21	46,731	60,750	74,769	Asst Director of Aging Services	100%									
42	A-13	28,239	36,004	43,770	Administrative Assistant	100%									
43	B-19	40,816	53,061	65,306	Lead Ombudsman	100%									
44	B-14	29,933	38,164	46,396	Ombudsman	100%									
45	B-14	29,933	38,164	46,396	Ombudsman	100%									
46	B-19	40,816	53,061	65,306	Care Coord. Program Supervisor	100%									
47	B-13	28,239	36,004	43,770	Care Coordinator	100%									
48	B-13	28,239	36,004	43,770	Care Coordinator	100%									
49	B-13	28,239	36,004	43,770	Care Coordinator	100%									
50	B-13	28,239	36,004	43,770	Care Coordinator	100%									
51	B-17	35,651	45,454	55,258	Health & Wellness Coordinator	100%									
52	B-15	31,729	40,454	49,180	Benefits Counselor II	100%									
53	B-13	28,239	36,004	43,770	Benefits Counselor	100%									
54	B-11	25,132	32,044	38,955	Intake Specialist	100%									
55	A-15	31,729	40,454	49,180	Program Monitor	100%									
56	A-12	26,640	33,966	41,292	I & R Specialist	100%									
57	B-13	28,239	36,004	43,770	Benefits Counselor (1/2 time)	50%									
58	A-10	23,710	29,044	34,379	Data Entry Clerk (1/2 time)	50%									
REGIONAL TRAINING ACADEMY															
59	B-26	67,380	89,278	111,176	Dir. of Regional Training Academy										90%
60	A-15	31,729	40,454	49,180	Administrative Assistant										90%
61	B-21	46,731	60,750	74,769	Chief Instructor										100%

CAPITAL AREA COUNCIL OF GOVERNMENTS
2010-11 Salary Plan

#	Group	Working Job Title	HOMELAND SECURITY		EMERGENCY COMMUNICATIONS					GIS Services	Data Services	Regional Training	Payroll/Personnel	Accounting	Computer Support	Indirect	TOTAL
			Interop Planning	Homeland Security	911 Admin	ALI Maint	911 Training	Public Education	Regional Impl.								
ADMINISTRATION																	
1	Exempt	Executive Director															
2	B-28	Deputy Director											0%	13%	7%	100%	100.0%
3	B-19	Human Resources Coordinator											100%				100.0%
4	A-13	Administrative Assistant III											15%			65.0%	100.0%
5	A15/B8	Office Manager														100%	100.0%
6	A-11	Receptionist/Administrative Assistant														100%	100.0%
FINANCE																	
7	B-25	Director of Finance											10%	90%			100.0%
8	B-17	Financial Analyst											10%	90%			100.0%
9	B-17	Financial Analyst/Purchaser												100%			100.0%
10	B-15	Financial Analyst/Payroll Analyst											25%	75%			100.0%
INFORMATION SERVICES																	
11	B-22	Information Services Manager													100%		100.0%
12	B-18	Network Specialist													100%		100.0%
EMERGENCY COMMUNICATIONS																	
13	B-28	Director of Emergency Comm.			80%	20%											100.0%
14	B-24	Network Administrator			20%	80%											100.0%
15	B-22	911 Operations Coordinator II				100%											100.0%
16	B-22	911 Operations Coordinator II			50%	50%											100.0%
17	B-20	911 Operations Coordinator I			50%	50%											100.0%
18	B-18	PSAP Specialist II			60%	40%											100.0%
19	B-19	911 Program Specialist			50%	50%											100.0%
20	A-11	911 Support Clerk				100%											100.0%
21	B-24	Asst Director of Emergency Comm.			50%	50%											100.0%
HOMELAND SECURITY																	
22	B-27	Director of Homeland Security	4%	96%													100.0%
23	B-22	Homeland Security Coordinator	13%	87%													100.0%
24	A-13	Administrative Assistant III		100%													100.0%
25	B-18	Reg. Emergency Planning Coord.		100%													100.0%
COMMUNITY AND ECONOMIC DEVELOPMENT																	
26	B-27	Director of Community & Eco. Dev.										10%					100.0%
27	B-19	Community Planner									40%						100.0%
REGIONAL PLANNING																	
28	B-27	Director of Regional Services								30%							100.0%
29	B-25	Air Quality Planning Coordinator															100.0%
30	A-11	Administrative Assistant II								10%							100.0%
31	B-21	Senior Planner															100.0%
32	B-20	Air Quality Program Specialist															100.0%
33	B-18	Air Quality Analyst															100.0%
34	B-18	GIS Analyst II								96%							100.0%
35	B-16	GIS Analyst I								100%							100.0%
36	B-19	Criminal Justice Program Manager												12%			100.0%
37	B-17	Regional Services Coordinator										10%	20%			47%	100.0%
38	B-20	Solid Waste Program Coordinator															100.0%
39	B-17	Reg Envir Task Force Coordinator															100.0%
AGING SERVICES																	
40	B-28	Director of Aging Services															100.0%
41	B-21	Asst Director of Aging Services															100.0%
42	A-13	Administrative Assistant															100.0%
43	B-19	Lead Ombudsman															100.0%
44	B-14	Ombudsman															100.0%
45	B-14	Ombudsman															100.0%
46	B-19	Care Coord. Program Supervisor															100.0%
47	B-13	Care Coordinator															100.0%
48	B-13	Care Coordinator															100.0%
49	B-13	Care Coordinator															100.0%
50	B-13	Care Coordinator															100.0%
51	B-17	Health & Wellness Coordinator															100.0%
52	B-15	Benefits Counselor II															100.0%
53	B-13	Benefits Counselor															100.0%
54	B-11	Intake Specialist															100.0%
55	A-15	Program Monitor															100.0%
56	A-12	I & R Specialist															100.0%
57	B-13	Benefits Counselor (1/2 time)															50.0%
58	A-10	Data Entry Clerk (1/2 time)															50.0%
REGIONAL TRAINING ACADEMY																	
59	B-26	Dir. of Regional Training Academy											10%				100.0%
60	A-15	Administrative Assistant											10%				100.0%
61	B-21	Chief Instructor															100.0%

CAPCOG SALARY SCHEDULES FOR FY 2010-2011

Based on the State of Texas Salary Schedules for 2010-2011

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 2011 CAPCOG Budget are the same as the State of Texas 2010-11 schedules.

CAPCOG SALARY SCHEDULES FOR FY 2010-2011

Based on the State of Texas Salary Schedules for 2009-2010

SALARY SCHEDULE B

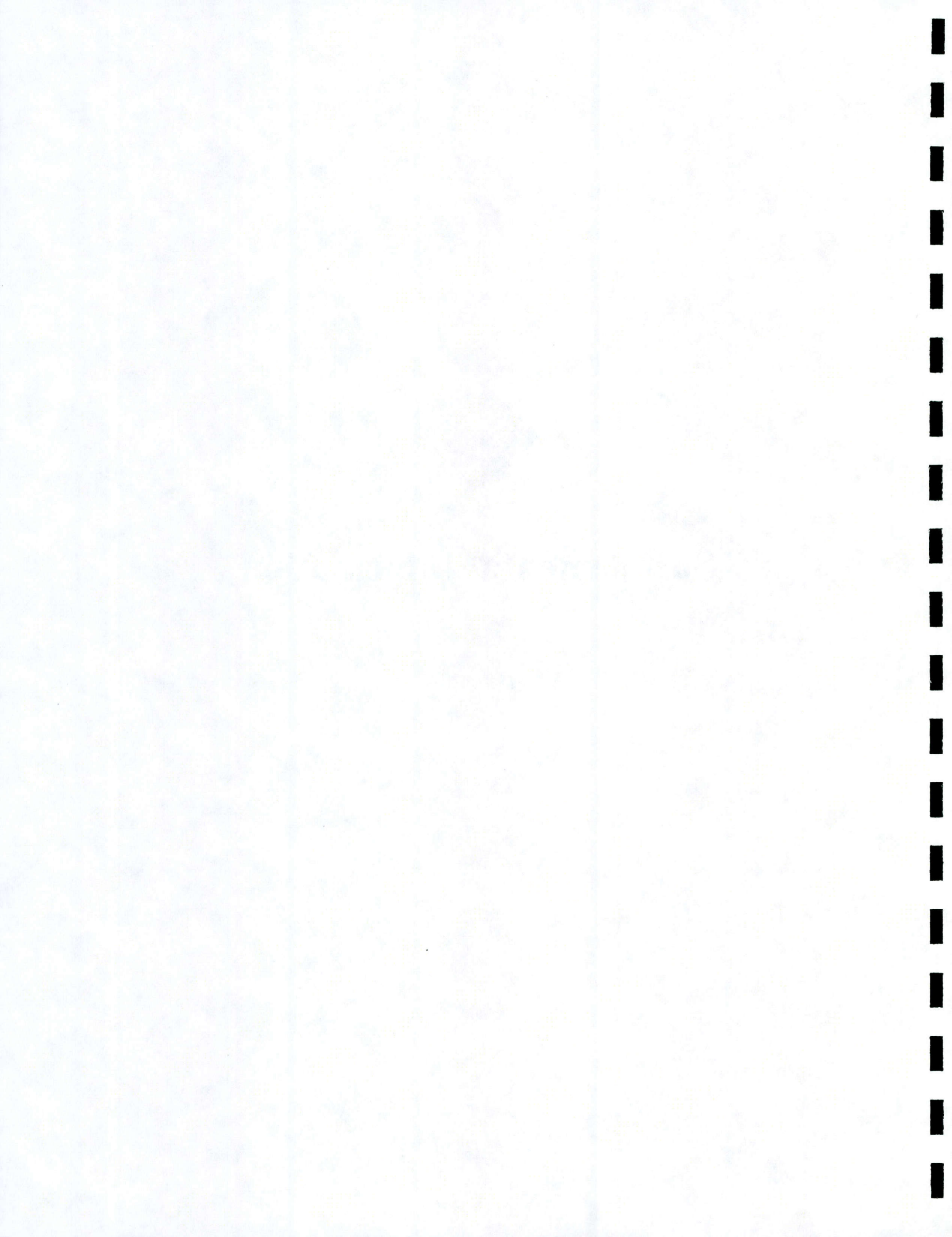
Salary Group	Minimum	Mid Point	Maximum
B-10	\$23,710	\$29,044	\$34,379
B-11	\$25,132	\$32,044	\$38,955
B-12	\$26,640	\$33,966	\$41,292
B-13	\$28,239	\$36,004	\$43,770
B-14	\$29,933	\$38,164	\$46,396
B-15	\$31,729	\$40,454	\$49,180
B-16	\$33,633	\$42,882	\$52,130
B-17	\$35,651	\$45,454	\$55,258
B-18	\$38,146	\$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

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 2011 CAPCOG Budget are the same as the State of Texas 2010-11 schedules.

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Supplemental Information



CAPITAL AREA COUNCIL OF GOVERNMENTS EXECUTIVE COMMITTEE

Chairman - Mayor Caroline Murphy, City of Bee Cave
1st Vice Chair - Commissioner Will Conley, Hays County
2nd Vice Chair - Judge Donna Klaeger, Burnet County
Secretary - Mayor Alan McGraw, City of Round Rock
Past Chair - Judge Sam Biscoe, Travis County

Bastrop County

Ronnie McDonald - County Judge
Marc Holm - Mayor, City of Elgin

Blanco County

Bill Guthrie - County Judge
Kermit Roeder - Mayor, City of Johnson City

Burnet County

Donna Klaeger - County Judge
Bill Neve - Burnet County Commissioner

Caldwell County

Neto Madrigal - Caldwell County Commissioner
Ray Sanders - Mayor, City of Lockhart

Fayette County

Ed Janecka - County Judge
Janet Moerbe - Mayor, City of LaGrange

Hays County

Elizabeth Sumter - County Judge
Will Conley - County Commissioner
Susan Narvaiz - Mayor, City of San Marcos

Lee County

Maurice Pitts - County Commissioner

Llano County

Wayne Brascom - County Judge

Travis County

Sam Biscoe - County Judge
Karen Huber - County Commissioner
Chris Riley - Councilmember, City of Austin
Caroline Murphy - Mayor, City of Bee Cave
Jeff Coleman - Mayor, City of Pflugerville

Williamson County

Dan A. Gattis - County Judge
Cynthia Long - County Commissioner
Scott Mitchell - Councilmember, City of Cedar Park
Pat Berryman - Councilmember, City of Georgetown
Alan McGraw - Mayor, City of Round Rock



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

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

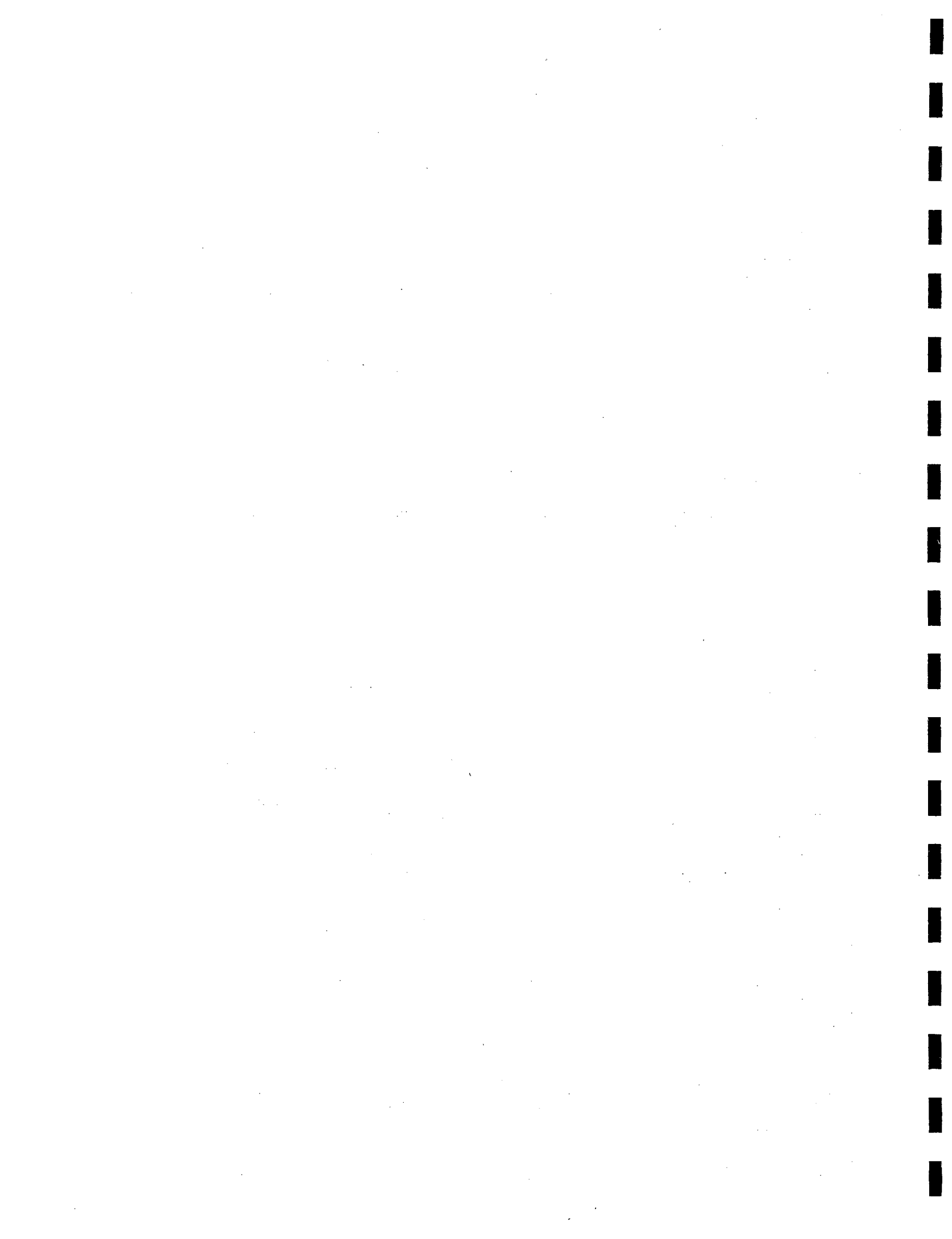
Travis County
City of Austin
Village of Bee Cave
City of Creedmoor
City of Jonestown
City of Lago Vista
City of Lakeway
City of Manor
City of Mustang Ridge
City of Pflugerville
City of Rollingwood
Village of San Leanna
City of Sunset Valley
City of West Lake Hills

Williamson County

Williamson County
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
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 Area Chamber of Commerce
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





OVERVIEW

CAPITAL AREA COUNCIL OF GOVERNMENTS

MEMBERSHIP

Composition

- Full (voting):
 - Counties
 - Municipalities
- Associate (voting):
 - School Districts
 - Special Purpose Governmental Districts
 - Conservation Organizations
 - Nonprofit Organizations:
 - health, welfare, economic, or civic development
 - Utilities
- Sustaining (non-voting):
 - Those interested in the welfare of State Planning Region 12

Function:

- Select General Assembly representative
- Participate in Cooperative Projects
- Participate in General CAPCOG Activities
- Suggest Programs
- Provide Financial Support

MANAGEMENT STAFF

Composition

Executive Director, chosen by the Executive Committee. Staff selected by the Executive Director:

- Deputy Director
- Director of Aging Services
- Director of Community & Economic Development
- Director of Emergency Communications
- Director of Homeland Security
- Director of Regional Services
- Director of Regional Training Academy

Function:

- Develop Budget
- Provide Technical Assistance
- Establish Overall Program Plans
- Organize Meetings
- Publish Materials
- Act as Information Clearinghouse
- Provide Staff Support to Executive Committee, the General Assembly, and Advisory Committees
- Administer Services and Programs
- Conduct Comprehensive Planning

GOVERNING BODIES

General Assembly

Full Member representatives (from 10 counties and more than 60 municipalities) are selected by local general purpose governments in each county, two-thirds of whom must be elected officials. In addition, there are presently 19 Associate Member representatives.

Function:

- Adopt CAPCOG Budget
- Elect Executive Committee
- Amend CAPCOG Bylaws
- Create Committees
- Select Nominating Committee
- Communicate with Member Governments

Executive Committee

Twenty-five members who are elected officials selected from and by the General Assembly. Officers: Chair, 1st Vice-Chair, 2nd Vice-Chair, Secretary, and Immediate Past Chair.

Function:

- Govern CAPCOG when General Assembly is not in Session
- Review and Recommend Budget
- Employ Executive Director
- Establish General Programs
- Review and Comment on Applications for State and Federal Assistance
- Approve Grants and Contracts

ADVISORY COMMITTEES

Composition

Includes members from the General Assembly, representatives of private industry, law enforcement, and private citizens. Standing committees are:

- 9-1-1 Task Force
- Aging Advisory Council
- Criminal Justice Advisory Committee
- Geographical Information Systems Planning Council
- Homeland Security Task Force
- Law Enforcement Education Committee
- Regional Review Committee
- Solid Waste Advisory Committee
- Texas Review and Comment System

Function:

- Advise Executive Committee and CAPCOG Staff
- Promote Public Awareness
- Assist CAPCOG Staff
- Suggest Priorities
- Review Grant Applications
- Provide Local Input for Programs

RELATED ORGANIZATIONS

Capital Area Economic Development District, Inc.

A nonprofit organization that promotes economic growth in the CAPCOG region

Capital Area Initiatives Foundation, Inc.

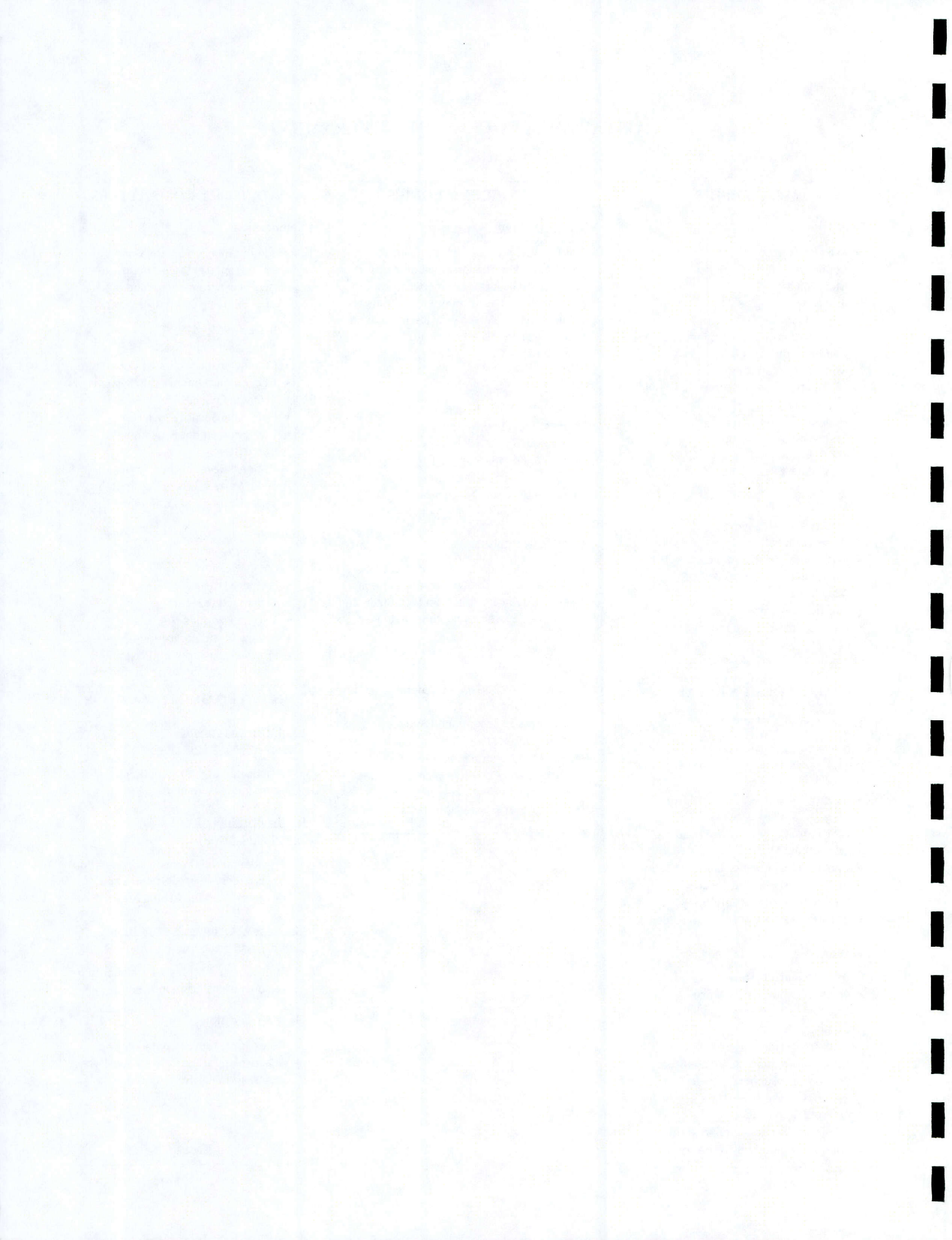
Provides coordination and cooperation to social service organizations and government in the Capital Area

Capital Area Regional Transportation Planning Organization

Functions as a central clearinghouse for regional transportation planning

Clean Air Coalition

Responsible for recommending an air quality plan for Bastrop, Caldwell, Hays, Travis, and Williamson Counties.





Capital Area Council of Governments



LEADING THE REGION FOR 40 YEARS

Capital Area Council of Governments
6800 Burleson Road
Building 310, Suite 165
Austin, Texas 78744

Tel. 512-916-6000
Fax 512-916-6001