



Capital Area Council of Governments General Assembly | Agenda

11:30 a.m. Wednesday, September 14, 2022
Hilton Austin Airport
9515 Hotel Drive
Austin, Texas 78719

11:30 a.m. **Registration**

12 noon **Call to Order and Opening Remarks** – Mayor Brandt Rydell, Chair

Approve Minutes for the December 8, 2021 Meeting – Mayor Brandt Rydell, Chair

Presentation of Action Items – Betty Voights, Executive Director

- **Consider Amendment to CAPCOG Bylaws**
- **Election of Nominating Committee for 2022-2023 Term**
- **Adoption of Fiscal Year 2022-2023 Budget**

12:30 p.m. **Regional Economic Development** – Jorge Ayala, Regional Director, Austin Office of the Economic Development Administration, U.S. Department of Commerce

Other Business

1:00 p.m. **Adjourn**



Capital Area Council of Governments General Assembly | Minutes

11:30 a.m. Wednesday, December 8, 2021

Austin Marriott South

4415 South IH 35

Austin, Texas 78744

1. Call to Order and Opening Remarks

Bastrop County Judge Paul Pape called the meeting to order at 12:01 p.m. and welcomed everyone to the CAPCOG General Assembly meeting. He noted it was a great year for CAPCOG, and it was great to be back in person.

2. Approve Minutes for the September 8, 2021 and February 10, 2021 Meeting

Bastrop County Judge Paul Pape, Chair

Judge Pape asked for approval of the September 8, 2021, and February 10, 2021, meeting minutes. Hays County Commissioner Debbie Ingalsbe made a motion to approve the minutes. Smithville Council Member Janice Bruno seconded the motion. The motion passed unanimously.

3. Presentation of Nominating Committee Recommendations for the 2022 Executive Committee

Betty Voights, Executive Director

Ms. Voights explained that the Nominating Committee works to review the self-nominations of those seeking to be elected to CAPCOG's Executive Committee based on rural and urban, city and county, and geographic representation in the COG's 10-county region. She mentioned CAPCOG sent the General Assembly an initial slate of proposed 2022 Executive Committee members, but Pflugerville Council Member Mike Heath didn't win his election, so a second slate was sent to the General Assembly. She read the Nominating Committee's second proposed slate to be considered for election. They included:

- Representing counties: Bastrop County Judge Paul Pape, Blanco County Judge Brett Bray, Burnet County Judge James Oakley, Caldwell County Judge Hoppy Haden, Fayette County Judge Joe Weber, Hays County Commissioner Debbie Ingalsbe, Lee County Commissioner Steven Knobloch, Llano County Judge Ron Cunningham, Travis County Commissioners Ann Howard and Brigid Shea, and Williamson County Commissioner Russ Boles.
- Representing the City of Austin: Council Member Mackenzie Kelly
- Representing cities greater than 100,000: City of Round Rock Council Member Matt Baker
- Representing cities between 25,000 and 100,000: City of Georgetown Mayor Pro Tem Kevin Pitts, City of Leander Council Member Esmeralda Mattke Longoria, City of Pflugerville Council Member Doug Weiss, City of San Marcos Mayor Jane Hughson
- Representing cities less than 25,000: City of Bee Cave Council Member Kevin Hight, City of Buda Mayor Lee Urbanovsky, City of Smithville Council Member Janice Bruno, City of Taylor Mayor Brandt Rydell, City of Lockhart Mayor Lew White
- Representatives for At-Large positions: Burnet County Commissioner Joe Don Dockery, Williamson County Commissioner Cynthia Long, City of Bastrop Mayor Pro Tem Lyle Nelson

Ms. Voights also explained that the Executive Committee has four seats for state legislators who represent portions of the COG region and self-nominate to serve on the board. The nominating committee recommended Representative John Cyrier, Bastrop and Caldwell counties; Representative Celia Israel Travis County; Representative Terry Wilson Burnet and Williamson counties; and Representative Erin Zwiener, Blanco and Hays counties, for election.

Ms. Voights said while the Executive Committee elects its officers in January, the Nominating Committee also recommends individuals to serve in those roles. The recommendations included:

Mayor Rydell as the chair, Judge Oakley as 1st vice chair, Mayor White as 2nd vice chair; Commissioner Ingalsbe as secretary, and Mayor Hughson as parliamentarian.

4. Election of 2022 Executive Committee

Bastrop County Judge Paul Pape, Chair

Judge Pape asked for a vote on the 2022 Executive Committee slate of representatives. Leander Mayor Christine De L'isle made a motion to elect the proposed Executive Committee Members. Llano County Judge Cunningham seconded the motion. The motion passed unanimously.

5. Recognition of Advisory Committee Members and Presentation of 2021 Volunteer Service Award

Betty Voights, Executive Director

Ms. Voights said CAPCOG's program areas only succeed because of the work done by advisory committees and their members. Every year an advisory committee member is recognized with the Phill Parmer Volunteer Award, Mr. Parmer was a longtime Aging Advisory Council member who serve into his 90s. Ms. Voights said this year's recipient was Jim Barho, the Burnet County emergency management coordinator. She said Barho serves on the Homeland Security Task Force and has been instrumental on regional interoperability planning for the region. CAPCOG Homeland Security Director Martin Ritchey said Mr. Barho was a wealth of knowledge and inspiration for those serving on the task force.

6. Presentation of Jack Griesenbeck Leadership in Regionalism Award

Bastrop County Judge Paul Pape, Chair

Judge Pape said the first chair of the CAPCOG was former Bastrop County Judge Jack Griesenback and this award is named after him is for a person who sees beyond a single jurisdiction and sees the region as a unit that needs to work together. Judge Pape announced that Texas Department of Emergency Management Chief Nim Kidd was this year's recipient of the Jack Griesenbeck award for his work on leading and partnering with local communities to aid in disasters.

Chief Kidd thanked the local representatives for the award but also for supporting public safety personnel who respond to disasters and that TDEM supports during their time of need. He also thanked the state legislators for their leadership.

7. Update on Emergency Preparedness

Chief Nim Kidd, Texas Division of Emergency Management

Chief Kidd discussed preparedness and asked for local officials to support their own public safety teams in being prepared for disasters noting that with more population comes more challenges to include an increased fiscal threshold for qualifying for national disaster declarations. He discussed several state preparedness tools and programs to include, the state operation center, I-Stat a tool for individuals damage assessments, P-Stat a tool to assess damages to public properties and infrastructure, and a national online magazine on domestic preparedness.

8. Discussion on Legislative Issues – Past and Future

Rep. John Cyrier, Rep. Celia Israel, Rep. Terry Wilson and Rep. Erin Zwiener

Judge Oakley moderated questions and discussions of the three present representatives — Rep. John Cyrier, Rep. Celia Israel, and Rep. Erin Zwiener. He asked how statewide transportation funding would evolve. Rep. Israel stated there needs to be a good way to capture data and funds so electric vehicles share the cost of road maintenance. Rep. Zwiener said electric vehicles need help to fund the infrastructure, but that cost should be comparable to what gas vehicles pay. Rep. Cyrier said he supports

studying the cost of how much wear is being put on roadways by new vehicles and determining how to fund transportation based on a vehicle's wear on the roads.

Judge Oakley asked about how federal infrastructure funding will be appropriated regarding broadband. Rep. Israel said the state created the broadband development office, which will develop a statewide broadband plan. The office and plan should help to distribute funding for the infrastructure. Rep. Zwiener said that HB 5 will do more detailed mapping of internet infrastructure availability, which can help infill areas. Rep. Cyrier said funding could support new technology to increase internet access, but it was a wait and see how the money can be used because how quickly the money was passed by the federal government.

Ms. Voights asked what interim-studies would likely be done. Rep. Israel said there will probably be a look at property taxes and transportation infrastructure spending. Rep. Zwiener mentioned the Texas Commission on Environmental Quality is up for sunset review and that there will be continued talks on pricing structures. Rep. Cyrier said energy is a hot topic but warned that there is a lot of rhetoric attacking education that could hurt public education funding. Rep. Israel also added that transportation safety will probably be a key discussion.

9. Adjourn

Judge Pape adjourned the meeting at 1:10 p.m.

Commissioner Debbie Ingalsbe, Secretary
General Assembly
Capital Area Council of Governments

Date



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BASTROP BLANCO BURNET CALDWELL FAYETTE HAYS LEE LLANO TRAVIS WILLIAMSON

MEMORANDUM

July 29, 2022

TO: General Assembly Members

FROM: Betty Voights, Executive Director

RE: Amendment to CAPCOG Bylaws – Data Source

CAPCOG's Executive Committee and staff are recommending an amendment to the agency's bylaws that identify an official data source which is used for any issues that requires population data including membership dues, representation on the Executive Committee, Clean Air Coalitions' support for the regional Air Quality planning, and the number of memberships for each city or county in the General Assembly. Currently, the Texas State Data Center (SDC) is the data source being used; however, the SDC data release was postponed this year giving us the option of using its last release of November 2020, or using newer 2022 Census Bureau releases in March for counties and May for cities.

We are recommending CAPCOG's Bylaws be amended at the upcoming September 14 General Assembly meeting to identify the US Census Bureau as the official data source recognizing the decennial results be used when first available and the mid-year estimates in all other years. Recommended amendments are:

Section 9.4 – Determination of Population

(a) Except as provided in subsection (b), the US Census Bureau annual State data Center biennial mid-year estimates of population determine the representation and dues of full members and the actual population in the year the decennial results are released.

(b) A full member may request the Executive Committee at its November meeting to use its own population estimate to determine its representation on the Council and the amount of its dues. The member must document its request with evidence of utility connections or other reliable evidence of population. If the Executive Committee agrees to use the member's population estimate, the estimate will determine the member's representation at the Annual Meetings and the amount of the member's dues until publication of the next Census Bureau State Data Center estimates data.

Thank you for your consideration. I should add that I am unaware of why the State Data Center was chosen initially. Our staff has determined the timing of the Census Bureau's data releases are more reliable. If you would like to read the CAPCOG bylaws in their entirety, go to <https://www.capcog.org/wp-content/uploads/2021/09/CAPCOG-Bylaws-Amended-9-8-21-1.pdf>



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BASTROP BLANCO BURNET CALDWELL FAYETTE HAYS LEE LLANO TRAVIS WILLIAMSON

MEMORANDUM

August 25, 2022

To: General Assembly Members
From: Betty Voights, Executive Director
RE: Election of Nominating Committee for 2022-2023 Term

One of the most important duties of CAPCOG's General Assembly is to elect the agency's Executive Committee in December for the upcoming calendar year; this process begins in September when a Nominating Committee is elected. They are charged with soliciting interest from eligible General Assembly members who want to serve on the Executive Committee, reviewing the nominations received, and developing a slate of Executive Committee members. Those recommendations are considered at the annual membership meeting of the General Assembly December 14th.

The Nominating Committee, which typically meets 1-3 times during October, has the responsibility of completing its recommendations by October 30th and according to CAPCOG's Bylaws, must consider membership based on rural and urban, small and large, and city/county representation along with geographic and population representation. Eligible candidates, who must submit a nomination form to CAPCOG, are those city and county elected officials who are General Assembly members. These candidates are not nominated by their city or county; it is an individual nomination because that candidate is pledging to be actively involved in CAPCOG's monthly meetings and related activities.

The Nominating Committee's duties also include recommending officers for the Executive Committee and may be called together during the year for other assignments such as filling a vacancy on the Executive Committee or working on agency bylaws or policies.

I am required by the Bylaws to send General Assembly members the committee's recommendations by the end of October and work closely with the Nominating Committee as it works through the process. Traditionally, I ask the Executive Committee in its August meeting to make recommendations for Nominating Committee members; this year they have recommended Smithville City Council Member Jancie Bruno, Burnet County Commissioner Joe Don Dockery, Llano County Judge Ron Cunningham, Williamson County Commissioner Cynthia Long, Leander Mayor Christine DeL'isle, and Hays County Commissioner Lon Shell. The Executive Committee Chair, currently Taylor Mayor Brandt Rydell, is automatically the committee chair per the Bylaws.

This year's schedule will be:

Election of Nominating Committee	September 14, 2022
Nominations due from eligible elected officials	September 23, 2022*

First Nominating Committee meeting
Second Nominating Committee meeting

October 12, 2022
October 26, 2022

*City and county elected officials must be designated by their governing body to a General Assembly slot to be eligible for election in December; we **only** send solicitations out to those currently in General Assembly slots. This does not preclude other elected officials from asking to be considered; however, they will need to work with work with their Council or Commissioners Court to be voted into a slot on the General Assembly.

ARTICLE IV – THE GENERAL ASSEMBLY

Section 4.4 – Nominating Committee

(a) At its summer or fall meeting each year the General Assembly shall appoint a seven-person Nominating Committee to nominate Executive Committee members and officers of the Council to serve during the following year. The Nominating Committee members serve for a year or until a new Nominating Committee, which may include members of the former Committee, is appointed.

(b) A Nominating Committee member must be a General Assembly representative of a full member, an associate member, or a citizen representative. Two Nominating Committee members must be Executive Committee members and at least two members must be General Assembly members not currently serving on the Executive Committee. The chair of the Council shall serve as the Nominating Committee chair, or the vice chair in the absence of the chair.

(c) The Nominating Committee shall nominate at least one qualified representative for each position on the Executive Committee. The Nominating Committee shall also nominate one Executive Committee member for each office of the Council. In making nominations to the Executive Committee, the Nominating Committee shall consider the economic, urban-rural, geographic, ethnic, and gender diversity of the Region and, insofar as possible, shall make its nominations to reflect this diversity. In the case of November elections, a person who has been elected but not sworn into office may be considered by the Nominating Committee contingent upon the candidate being designated as the General Assembly representative of that local government at the time of the General Assembly election.

(d) The Nominating Committee shall solicit interest for service on the Executive Committee from all eligible General Assembly members. To be eligible for service, General Assembly members must be elected officials from cities and counties who are full members and who are officially designated by that city or county as the General Assembly representative. The Nominating Committee shall submit its nominations in writing for Executive Committee members to the Executive Director of the Council and the Executive Director shall furnish copies of the Nominating Committee report to each General Assembly representative during October of each year. A qualified representative who is not included on the slate of the Nominating Committee but wishes to be considered for election to the Executive Committee by the General Assembly may notify the Executive Director in writing no later than November 30th and specify which nominated representative he or she wishes to challenge. Nominations will not be accepted from the floor. A contested slot will be voted on separately from the Nominating Committee slate.

(e) The Nominating Committee shall submit its nominations in writing for the officers of the Council to the Executive Committee with the notice of the January Executive Committee meeting.

(f) In accordance with Local Government Code, Section 391.006(c), the Nominating Committee shall solicit interest for service on the Executive Committee from State Legislators whose districts are wholly or partly within the State Planning Region 12.

(g) Legislators eligible for membership on the Executive Committee may apply for membership on the Executive Committee by submitting a written request to the Nominating Committee. At least one eligible Legislator may serve in an ex-officio position on the Executive Committee. The Nominating Committee shall recommend at least one State Legislator for an ex-officio position on the Executive Committee when it submits nominations to the Executive Director during October of each year.



GENERAL ASSEMBLY MEMBER REPRESENTATIVES

BASTROP COUNTY **REPRESENTATIVES**

Bastrop County Judge Paul Pape
 Bastrop County Commissioner Mel Hamner
 City of Bastrop Mayor Connie Schroeder
 City of Elgin Mr. Ron Ramirez
 City of Elgin Council Member Forest L. Dennis
 City of Smithville Council Member Janice Bruno

BLANCO COUNTY **REPRESENTATIVES**

Blanco County Judge Brett Bray
 City of Blanco Mayor Rachel Lumpsee
 City of Johnson City Council Member Stephanie Fisher
 City of Round Mountain Vacant

BURNET COUNTY **REPRESENTATIVES**

Burnet County Judge James Oakley
 Burnet County Commissioner Joe Don Dockery
 City of Bertram Ms. Georgina Hernandez
 City of Burnet Council Member Joyce Laudenschlager
 City of Cottonwood Shores Mr. J.C. Hughes
 City of Double Horn Alderman John Osborne
 City of Granite Shoals Council Member Steve Hougren
 City of Highland Haven Mayor Olan Kelley
 City of Marble Falls Mayor Richard Westerman
 City of Meadowlakes Ms. Mary Ann Raesener

CALDWELL COUNTY **REPRESENTATIVES**

Caldwell County Judge Hoppy Haden
 Caldwell County Commissioner Joe Roland
 City of Lockhart Council Member Jeffry Michelson
 City of Lockhart Mayor Lew White
 City of Luling Mayor Carol Jene "CJ" Watts
 City of Martindale Council Member Jan Bunker

FAYETTE COUNTY **REPRESENTATIVES**

Fayette County Judge Joe Weber
 Fayette County Vacant
 City of Carmine Mayor Wade Eilers
 City of Fayetteville Mayor Carl Marino
 City of Flatonia Ms. Sarah Novo
 City of La Grange Ms. Janet Moerbe
 Town of Round Top Mayor Pro Tem Keith Sharp
 City of Schulenburg Mr. Roger Moellenberndt

HAYS COUNTY **REPRESENTATIVES**

Hays County Commissioner Lon A. Shell
 Hays County Commissioner Debbie Gonzales Ingalsbe
 Hays County Judge Ruben Becerra
 City of Buda Mayor Lee Urbanovsky

HAYS COUNTY (Continued) **REPRESENTATIVES**

City of Buda Deputy City Manager Micah Grau
 City of Dripping Springs Council Member Taline Manassian
 City of Hays Mayor Larry Odom
 City of Kyle Council Member Robert Rizo
 City of Kyle Council Member Yvonne Flores-Cale
 City of Mountain City Mayor Ralph McClendon
 City of San Marcos Mayor Jane Hughson
 City of San Marcos Council Member Mark Gleason
 City of San Marcos Director of Public Safety Chase Stapp
 City of Umland Vacant
 City of Wimberley Council Member Christine Byrne
 City of Woodcreek Ms. Gloria Whitehead

LEE COUNTY **REPRESENTATIVES**

Lee County Commissioner Steven Knobloch
 City of Giddings Mr. John Dowell
 City of Lexington Mayor Allen Retzlaff

LLANO COUNTY **REPRESENTATIVES**

Llano County Commissioner Jerry Don Moss
 Llano County Judge Ron Cunningham
 City of Horseshoe Bay Council Member Randy Rives
 City of Llano Ms. Gail Lang
 City of Sunrise Beach Village Council Member Dan Gower

TRAVIS COUNTY **REPRESENTATIVES**

Travis County Commissioner Brigid Shea
 Travis County Commissioner Ann Howard
 Travis County Commissioner Jeff Travillion
 City of Austin Council Member Mackenzie Kelly
 City of Austin Council Member Sabino Renteria
 City of Austin Mr. DeWayne Lofton
 City of Austin Mayor Steve Adler
 City of Bee Cave Council Member Kevin Hight
 City of Jonestown Alderman Dave Nelsen
 City of Lago Vista Mayor Ed Tidwell
 City of Lakeway Mayor Thomas Kilgore
 City of Lakeway Council Member Louis Mastrangelo
 City of Manor Mayor Dr. Christopher Harvey
 City of Manor Mayor Pro Tem Emily Hill
 City of Mustang Ridge Mr. Alfred Vallejo II
 City of Pflugerville Mayor Pro Tem Doug Weiss
 City of Pflugerville Council Member Ceasar Ruiz
 City of Pflugerville Council Member Jim McDonald
 City of Rollingwood Mr. Mike Dyson
 City of Sunset Valley Ms. Rose Cardona
 City of West Lake Hills Mayor Linda Anthony
 Village of the Hills Mayor Eric Ovlen
 Village of Point Venture Vacant
 Village of San Leanna Mayor Molly Quirk
 Village of Volente Mr. Ken Beck

WILLIAMSON COUNTY REPRESENTATIVES

Williamson County Commissioner Russ Boles
Williamson County Commissioner Cynthia Long
Williamson County Judge Bill Gravell
City of Bartlett Mr. Norris Ivy
City of Cedar Park Council Member Heather Jefts
City of Cedar Park Council Member Eric Boyce
City of Cedar Park Council Member Mel Kirkland
City of Florence Mayor Mary Condon
City of Georgetown City Manager David Morgan
City of Georgetown Mayor Pro Tem Kevin Pitts
City of Georgetown Council Member Ron Garland
City of Granger Mayor Monica Stojanik
City of Hutto Ms. Patti Martinez
City of Hutto Council Member Randal Clark
City of Jarrell City Manager Vanessa Shrauner
City of Leander Mayor Christine De L’isle
City of Leander Council Member Esme Mattke Longoria
City of Leander Council Member Na’Cole Thompson
City of Liberty Hill Council Member Angela Jones
City of Round Rock Council Member Frank Ortega
City of Round Rock Vacant
City of Round Rock Council Member Matthew Baker
City of Round Rock Council Member Rene Flores
City of Taylor Council Member Robert Garcia
City of Taylor Mayor Brandt Rydell
City of Thrall Mayor Troy Marx
City of Weir Vacant

ASSOCIATE MEMBERS REPRESENTATIVES

Austin ISD Trustee LaTisha Anderson
Barton Springs/Edwards Aquifer Conservation
District Timothy Loftus PHD, General Manager
Bluebonnet Electric Cooperative, Inc. Mr. Johnny Sanders
Buda Economic Development
Corporation Ms. Traci Anderson
Capital Area Metropolitan
Planning Organization Executive Director Ashby Johnson
Central Health Ms. Cynthia Valadez
Del Valle ISD Trustee Darla Wegner
Dripping Springs ISD Trustee Ron Jones
Eanes ISD Vacant
Fayette County Central
Appraisal District Chief Appraiser Richard Moring
Georgetown Chamber of Commerce Mr. Jim Johnson
Giddings ISD Superintendent Roger Dees
Guadalupe-Blanco River Authority Ms. Teresa Van Booven
Hays Central Appraisal District Chief Appraiser Laura Raven
Hutto ISD Chief William Edwards
La Grange ISD Superintendent William Wagner
Lockhart ISD Superintendent Mark Estrada
Lower Colorado River Authority Mr. Phil Wilson
Movability Inc. Mr. Anton Cox
Northtown MUD Director Lee Hill
Pedernales Electric Co-Op Ms. Shannon Johnson
Round Rock Chamber of Commerce Ms. Lora Weber
Travis County Emergency Services
District No. 2 Chief Ron Moellenberg

EXECUTIVE COMMITTEE OFFICERS:

Mayor Brandt Rydell, **Chair**
Judge James Oakley, **1st Vice Chair**
Mayor Lew White, **2nd Vice Chair**
Commissioner Debbie Ingalsbe, **Secretary**
Mayor Jane Hughson, **Parliamentarian**
Judge Paul Pape, **Immediate Past Chair**

EXECUTIVE COMMITTEE MEMBERS:

Council Member Matthew Baker	Council Member Mackenzie Kelly
Commissioner Russ Boles	Commissioner Steven Knobloch
Judge Brett Bray	Representative Celia Israel
Council Member Janice Bruno	Commissioner Cynthia Long
Representative John Cyrier	Council Member Esmeralda Mattke Longoria
Judge Ron Cunningham	Commissioner Brigid Shea
Commissioner Joe Don Dockery	Mayor Connie Schroeder
Council Member Ron Garland	Judge Joe Weber
Judge Hoppy Haden	Mayor Pro Tem Doug Weiss
Council Member Kevin Hight	Representative Terry Wilson
Council Member Ann Howard	Representative Erin Zwiener



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BASTROP BLANCO BURNET CALDWELL FAYETTE HAYS LEE LLANO TRAVIS WILLIAMSON

MEMORANDUM

DATE: July 21, 2022
TO: Executive Committee
FROM: Anwar Sophy, Deputy Executive Director
RE: Proposed FY 2023 CAPCOG Budget

Enclosed are the budget summary documents for the CAPCOG FY 2022 budget, including:

1. A budget summary of sources and uses of funds;
2. Proposed allocation of unrestricted funds;
3. Proposed fringe benefits calculation;
4. Proposed expenditures for indirect costs; and
5. A salary schedule for CAPCOG employee positions in FY 2022.

OVERVIEW

The largest portion of CAPCOG's budget is related to the 9-1-1 emergency communications district, representing 43.36% of expenditures in the proposed FY 2023 budget. The majority of the remaining funding comes from multiple grants and contracts with state and federal agencies and anticipated annual membership dues of \$301,670.

The 9-1-1 emergency communications portion of the budget is included as approved by the Capital Area Emergency Communications District (CAECD) Board of Managers on July 13, 2022, for a total in district expenditures of \$18,254,801. The district budget is administered as an integral part (a "blended component" according to the auditors) of the annual CAPCOG budget and is included in the total organization-wide budget to provide a complete picture for planning purposes. The expenditures already approved in the CAECD budget support the Emergency Communications Division, plus the Regional Notification Services (RNS) and WebEOC activities in the Homeland Security Division, and a major portion of GIS Services.

The FY 2023 proposed budget also includes estimated carryover funding for the Aging Services programs. We continue to receive notifications of additional funding late in the fiscal year for our Older Americans Act funding, which cannot be spent quickly enough before the year is out – therefore we have included \$6,724,072 as our best estimate of carry forward for this program.

In reviewing the budget for next year, it is important to remember that our individual grant budgets are prepared on the timeline of our funding agencies and few of these coincide with the CAPCOG budgeting timeline; the approval of individual grant budgets occurs throughout the year. This makes the budget process

for CAPCOG a little different than it is for our member cities and counties. While we are fairly certain about which grants and programs will be funded in the year, the detailed expenditures for the individual program may change due to availability of funds. We base the grant portions of our CAPCOG budget on known grant/contract amounts and/or best estimates of expected funding for the next year.

The CAPCOG FY 2023 budget, as proposed, totals \$36,102,417 in anticipated revenues and \$36,206,453 in planned expenditures. The balance will be covered by unassigned fund balance in the CAECD funds as discussed in July.

STAFFING AND SALARIES

The budget includes a 3% across-the-board increase in salaries, as recommended by the Budget and Audit Committee. The Officers, in their capacity as the Budget and Audit Committee, also approved the Executive Director's request to continue setting aside funds for a merit pool in FY 2023. A merit bonus is a one-time lump sum award, not a salary adjustment, and the amount authorized is amounts varying from 1% to 3% as determined by the executive director strictly based on performance.

COGs are required to have pay plans that do not exceed the one used by the State of Texas; it is CAPCOG's practice to adopt the same plan as the State to comply with the statutory requirements; therefore, the recommended pay plan is set out with equivalent classifications and pay ranges.

This budget provides for 68 employee positions (67.75 FTEs).

FRINGE BENEFITS

CAPCOG's benefit package includes medical, vision, dental, life and long-term disability insurance for employees paid 100% by CAPCOG. There is no contribution from the COG for health care benefits for dependents.

CAPCOG's medical insurance is provided by TML Health and is on a January 1 renewal, so we typically do not have renewal information until late September. Our past year's utilization of benefits has been high, but we know that costs to the TML Health insurance pool is affected by costs due to COVID-19. We have included a 18% increase in CAPCOG's medical premiums in the next year's budget in anticipation of our re-rate.

Dental, life, vision, and LTD insurance are with Mutual of Omaha, and we are not expecting an increase in the dental premiums next year.

For all of the above coverages, we are working with our health insurance advisor to ensure obtaining quality coverage with a cost-effective plan compared to the market value.

CAPCOG's contributions to employee Health Reimbursement Agreement accounts (HRAs) will remain at \$2,000 per employee for the year.

As a retirement plan, CAPCOG has a 401k plan. Employees are not required to participate, but if they do, CAPCOG will provide an annual contribution to the employees account equal to 8% of gross salary. The plan provides partial vesting for each year of service with full vesting after 5 years.

FRINGE BENEFITS AND INDIRECT COST RATE

During the year, fringe benefits are charged to programs in direct proportion to actual salaries. This budget calculates that proportion to be at 53.99% of salaries in FY 2023.

CAPCOG must use an indirect cost rate to distribute shared operating costs across the grants and programs that it administers. We calculate our indirect costs as a proportion of salaries and wages, a cost

allocation method in accordance with the OMB circulars governing grant administration. Salaries and wages are consistent, therefore easier to anticipate from month to month and is the common method by other councils of governments. We negotiate the rate with our largest federal funding agency – the Economic Development Administration – and use the approved negotiated rate until a new one is in place. We are waiting for approval of the new rate at this time, so this budget is calculated at an Indirect Cost Rate of 13.35% of salaries and wages. We expect the new rate to increase to 20-23% similar to recent years.

ITEMS OF NOTE ON PROGRAM BUDGETS

- **Aging Services** – We do not have the final allocation amount for second-largest section of the CAPCOG budget: Aging Services. Older Americans Act funding distributions are not determined until after the start of our fiscal year, therefore we always go forward with the CAPCOG budget using our best estimates. We have used the current working budget for this year as the estimate for Aging services in FY 2023.
- **Air Quality** – In FY22, the TCEQ biennial grant increased from \$281,250 to \$1,009,018 beginning in so we are budgeting the second year at \$5000,000. The Clean Air Coalition of local governments will likely continue to support the planning work needed with \$310,000; the TCEQ grant strictly allows only technical work so this is used predominantly for monitoring equipment and related costs.
- **EDA CARES funding** – CAPCOG had been awarded CARES Act funding through EDA to assist local governments in applying for projects, as a 2-year grant at nearly \$400,000 total. This grant will end in December 2022 and the estimated remaining funds to be spent in FY 2023 is \$20,000.
- **Municipal Solid Waste** – FY 2023 includes the second year of the \$331,608 biennial grant from TCEQ for the local projects getting underway.
- **TXDOT Contract** – CAPCOG has been notified by the TXDOT district office on its intent to continue funding planning work and collaboration through the Capital Area Regional Transportation Organization (CARTPO), at \$300,000 for FY 2023 -FY 2024 (\$150,000 per year).

If you have any questions or would like further detail on the budget, please email or call Anwar Sophy at asophy@capcog.org or 512-916-6009. If necessary, I am also available to meet prior to the August 10, 2022, Executive committee meeting.

RESOLUTION

A RESOLUTION ADOPTING THE ANNUAL OPERATING BUDGET OF THE CAPITAL AREA COUNCIL OF GOVERNMENTS FOR FISCAL YEAR 2022

WHEREAS, the Executive Director has prepared the operating budget for the fiscal year October 1, 2022, to September 30, 2023, using \$36,102,417 in revenues from multiple sources toward anticipated expenditures of \$36,206,453, and,

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

WHEREAS, the Capital Area Council of Governments has adopted a salary plan, travel policies, and procurement policy in compliance with State law, and,

WHEREAS, the application of the State of Texas Salary Plan by the Capital Area Council of Governments has been submitted to the State Auditor's Office as required, and,

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

WHEREAS, the proposed budget has been prepared using a cost allocation plan in accordance with 2 CFR 200 (Uniform Guidance) - Code of Federal Regulations and the Uniform Grant Management Standards (UGMS), and in accordance with instructions from the Capital Area Council of Governments' cognizant agency, the U.S. Department of Commerce, 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 Committee and the Executive Committee,

THEREFORE, BE IT RESOLVED, that the General Assembly of the Capital Area Council of Governments hereby adopts the FY 2023 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 14th day of September 2022.

Mayor Brandt Rydell, Chair
Executive Committee
Capital Area Council of Governments

Commissioner Debbie Ingalsbe, Secretary
Executive Committee
Capital Area Council of Governments

PROPOSED FY 2023 CAPCOG BUDGET

SOURCES OF FUNDS

LOCAL & NON-GRANT

Membership Dues	301,670
Contractual Income/Local Contributions	904,523
Program Income (Aging Services)	127,303
Program Income (RLEA Tuition)	202,500
Contractual/Planning Income	35,000
Interest/Misc. Income	22,600

Subtotal **1,593,596**

Third Party Matching - Aging Subrecipients **3,183,251**

9-1-1 Service Fees **15,497,790**

STATE

Texas Health and Human Services Commission	650,768
Office of the Governor - Criminal Justice Division	444,660
Office of the Governor - Homeland Security Grants Division	-
Texas Commission on Environmental Quality	831,608
Texas Department of Transportation	150,000
Texas Department of Agriculture	-

Subtotal **2,077,036**

FEDERAL - (Through State/Other Agency)

Texas Health and Human Services Commission	5,801,401
Office of the Governor - Homeland Security Grants Division	1,100,271
Texas Department of Agriculture	10,000
Federal Highway Administration - TXDOT (through CAMPO)	25,000

Subtotal **6,936,672**

FEDERAL - (Direct)

Economic Development Administration	90,000
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Subtotal **90,000**

FY 2023 Funds	29,378,345
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Prior Year Funds	6,724,072
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TOTAL FUNDS AVAILABLE	36,102,417
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PROPOSED FY 2023 CAPCOG BUDGET

USES OF FUNDS

AGING SERVICES

Area Agency on Aging - Program Operations	13,040,836
Aging & Disability Resource Center (ADRC)	346,608
St. David's Foundation - CAPABLE and Aging Services	477,781
Aging Program Third party Match	3,183,251
Sub-total	17,048,476

REGIONAL PLANNING & SERVICES

EDA Planning	140,000
EDA CARES Act Recovery Funds	21,333
Third Party Grant Administration	27,000
Criminal Justice Planning	130,301
TDA Community Development	10,000
Other Planning Projects	35,000
Transportation Planning and Collaboration	150,000
Housing Navigator	6,100
Regional Solid Waste Planning	331,608
Solid Waste Local Projects	112,000
Regional Transit Coordination Committee	25,000
GIS Services	456,400
Air Quality Programs	810,000
Other Planning Projects	25,702
Sub-total	2,280,445

REGIONAL LAW ENFORCEMENT ACADEMY

Regional Academy	564,859
Sub-total	564,858

HOMELAND SECURITY

Homeland Security Planning, Training and Management	1,100,271
WebEOC Administration	197,525
Regional Notification Systems Administration	615,768
Sub-total	1,913,565

EMERGENCY COMMUNICATIONS

9-1-1 District Operations	18,254,801
Expected additional revenue	(3,880,463)
Sub-total	14,374,339

OTHER: Local Expenses

Less interdepartmental transfer for GIS	61,170
	(36,400)
Sub-total	24,770

TOTAL EXPENDITURES

36,206,453

**CAPITAL AREA COUNCIL OF GOVERNMENTS SOURCES
AND USES OF FUNDS - FY 2022**

SOURCES										USES				PROGRAMS	
Grantor/Funding Agency	GRANT or CONTRACT	SERVICE FEES	CAPCOG Match	Prior Year Funds	Program Inc./Interest	Interfund Transfers	3rd Party Match	Contracts/ Local Contri.	TOTAL	DIRECT	INDIRECT	PASS-THROUGH	TOTAL		
Tx Health and Human Services Commission Aging and Disability Resource Ctr.	352,708	-	-	-	-	-	-	-	352,708	334,789	17,919	-	352,708	Info., Referral & Assistance, ADRC Support, Nutrition, Transportation, Care Coordination, Benefits Counseling, Caregiver Coordination, Ombudsman, Sr. Center Operations	
Area Agency on Aging	6,099,461	-	90,000	6,724,072	127,303	-	3,183,251	477,781	16,701,868	13,341,598	177,019	3,183,251	16,701,868		
Economic Development Administration District Planning	70,000	-	70,000	-	-	-	-	-	140,000	134,328	5,672	-	140,000		Regional Economic Planning, CEDS Economic impact of COVID-19, project planning and resources
EDA CARES Disaster Recovery	20,000	-	-	-	-	-	-	-	20,000	19,091	909	-	20,000		
Office of the Gov. - Criminal Justice Criminal Justice Planning	130,301	-	-	-	-	-	-	-	130,301	124,239	6,062	-	130,301	Criminal Justice Plans and Grants Tech Assistance Regional Law Enforcement Academy	
Regional Law Enf. Academy	314,359	-	48,000	-	202,500	-	-	-	564,859	539,210	25,649	-	564,859		
Tx Department of Agriculture CEDAF Regional Law Enf. - Skimmers Detection	10,000 -	- -	- -	- -	- -	- -	- -	- -	10,000 -	9,473 -	527 -	- -	10,000 -	Community technical assistance Training to law enforcement on fuel pump skimmers	
Texas Comm. on Environmental Quality Reg. Plan for Municipal Solid Waste Air Quality Monitoring	331,608 500,000	- -	- -	- -	- -	- -	- -	- 310,000	331,608 810,000	210,826 785,849	8,782 24,151	112,000 -	331,608 810,000	Solid Waste Planning, Grants Management Air Quality Planning, Monitoring, Analysis	
Office of the Gov. - Homeland Security Regional Planning for Homeland Sec. Interlocal for Grant Administration Regional Interoperability (SERI) Training & Exercises Other Grants (Regional Projects)	393,204 84,000 - 125,000 498,067	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	393,204 84,000 - 125,000 498,067	373,774 82,382 - 125,000 498,067	19,430 1,618 - - -	- - - - -	393,204 84,000 - 125,000 498,067	Homeland Security, All-Hazards Planning, Grants Support of Grants Awards process, tech assistance State competitive interop support, pass through to local project Annual regional exercise, other specialized training Expand regional visibility of website, support info sharing	
CAECD (9-1-1 District) 9-1-1 Program and Network Services Other Emergency Comm. Systems	- -	14,264,497 813,293	- -	- -	20,100 -	- -	- -	89,742 -	14,374,338 813,293	14,047,581 803,933	326,757 9,360	- -	14,374,338 813,293	Regional 9-1-1 Services, Training, Database Maintenance of RNS and WebEOC in Homeland Security	

GIS Data Management	420,000	-	-	-	-	-	420,000	393,858	26,142	-	420,000	Regional Data management for 9-1-1 specifically	
Other Non-Grant 3rd Party Grant Administration		-			27,000		27,000	26,446	554	-	27,000	Assistance to communities with federal awards	
TXDOT Planning Contract	150,000	-					150,000	141,031	8,969	-	150,000	Contract for services	
TXDOT - CAMPO Contracts	25,000	-					25,000	23,940	1,060	-	25,000	Contract for services	
Regional Services Projects	-	35,000			-		35,000	33,867	1,133	-	35,000	Planning and projects outside of current grants	
Community Planning Projects	-				35,000		35,000	33,522	1,478	-	35,000	Planning and projects outside of current grants	
Unrestricted Local		58,670		2,500	-		61,170	20,000	41,170	-	61,170	Meeting Expenses / Contingency	
TOTALS	9,103,708	15,497,790	301,670	6,724,072	352,403	-	3,183,251	939,523	36,102,416	32,102,801	704,364	3,295,251	36,102,416
InterDepartmental Services **													
GIS Services (to programs)					36,400		36,400	36,400	-	-	36,400	GIS mapping for CAPCOG programs	
Finance					572,107		572,107	541,691	30,416	-	572,107	Accounting services for the agency	
Human Resources and Payroll					355,779		355,779	332,532	23,247	-	355,779	Human resources support and payroll processing	
Information Tech Services					588,758		588,758	564,022	24,736	-	588,758	Computer and Info Technology support, infrastructure	
Totals, InterDepartmental					1,553,045		1,553,045	1,474,645	78,399	0	1,553,045		

* Prior year funds estimated

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



CAPITAL AREA COUNCIL OF GOVERNMENTS

UNRESTRICTED LOCAL FUNDS/ALLOCATIONS

October 1, 2022 - September 30, 2023

Unrestricted Local Funding:	FY 2022 Budgeted	FY 2022 Projection	FY 2023 Proposed
Membership Dues	290,000	301,670	301,670
Contractual/Planning Income	50,000	50,000	35,000
Interest Income	2,500	2,500	2,500
CAECD Interest Income	20,100	20,100	20,100
Misc. Income/Rebates	15,000	11,503	11,503
		-	
Total Revenue	377,600	385,773	370,773
Local Match Allocations/Expenditures:	FY 2022 Budgeted	FY 2022 Projection	FY 2023 Proposed
Program/Grant			
Match - Area Agency on Aging	90,000	90,000	90,000
Match - Economic Development (EDA)	70,000	70,000	70,000
Regional Academy	48,000	48,000	48,000
Regional Planning & Services	35,000	35,000	35,000
Other Local	32,000	32,000	28,670
Building Maintenance Contingency	15,000	15,000	30,000
Community & Economic Development	50,000	50,000	35,000
GIS Mapping and Analytics Projects	-	-	
CAECD Interest Income	20,100	20,100	20,100
Total Expenditures	360,100	360,100	356,770
		-	
Balance	17,500	25,673	14,003



CAPITAL AREA COUNCIL OF GOVERNMENTS

FRINGE BENEFITS

October 1, 2022 - September 30, 2023

RELEASE TIME

Vacation	193,661	
Sick		
Leave	132,042	
Holidays	211,267	
Total Release Time	536,970	13.23%

BENEFITS

FICA	351,522	
Employee Insurance	884,300	
Retirement	312,464	
Unemployment Insurance	18,380	
Workman's Compensation	15,865	
Wellness Program	5,500	
Potential Leave Payout	20,000	
Merit Pool	45,785	
Total Benefits	1,653,816	39.00%

TOTAL RELEASE TIME AND BENEFITS 2,190,786 52.23%

Total Salaries	4,595,058
Less: Release Time	536,970
	4,058,088

BASIS FOR BENEFIT ALLOCATION:

1,983,664 / 3,857,779 53.99%



CAPITAL AREA COUNCIL OF GOVERNMENTS

INDIRECT COST BUDGET

October 1, 2022 - September 30, 2023

EXPENDITURES	FY 2022 Budget	FY 2023 Estimate	FY 2023 Budget
Salaries	336,114	336,114	296,825
Temporary Services	3,000	3,000	-
Release Time & Benefits	172,829	172,829	160,243
		0	
TOTAL PERSONNEL COSTS	511,943	511,943	457,069
		0	
Accounting	29,923	29,923	25,864
Communications	4,864	4,864	4,458
Insurance	12,000	12,000	11,710
Legal	2,500	2,500	2,631
Postage	7,000	7,000	4,434
Printing	2,000	2,000	1,055
Photocopy Expense	10,000	10,000	8,316
Contractual Services	35,000	35,000	2,859
Professional Services	2,000	2,000	0
Advertising	500	500	256
Prof. Development	2,000	2,000	400
Subscriptions, Dues	37,685	37,685	36,871
Travel	11,000	11,000	12,336
Office Space	105,144	105,144	106,525
Equipment Maintenance	0	0	4,716
Equipment	4,000	4,000	0
Consumable Supplies	12,532	12,532	14,476
Personnel/Payroll Services	20,901	20,901	17,559
IT, Security, and Communications Support Services	45,352	45,352	67,858
		-	
TOTAL EXPENDITURES	856,343	856,343	779,392
		0	
Basis for Allocation	2,897,775	2,897,775	3,014,619

INDIRECT RATE: Indirect costs are not to be considered Administrative or Overhead Costs. It is an accounting method used when costs are: (a) incurred for a common joint purpose benefiting more than one cost objective; and (b) not readily assignable to the cost objective specifically benefited, without effort disproportionate to the results achieved. This method is outlined in OMB Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (codified at 2 C.F.R. Part 200) as an allowable method of cost distribution. CAPCOG uses total direct salaries and wages as the basis for distributing indirect costs to individual program areas, resulting in each award bearing a fair share of the indirect costs in reasonable relation to the benefits received from the costs. Separate costs pools have been established for Accounting, Personnel/Payroll, and Information Technology Services, and are allocated as direct costs to program areas based on allocation methods included in the approved Cost Allocation Plan.

CAPITAL AREA COUNCIL OF GOVERNMENTS FY 2023 Salary Plan

Division	Class	CAPCOG Job Title	Count of Employees	Minimum	Midpoint	Maximum
ADMINISTRATION	EXEMPT	EXECUTIVE DIRECTOR	1.00	-	-	-
	B30	DEPUTY EXECUTIVE DIRECTOR	1.00	101,630	136,756	171,881
	B19	HR COORDINATOR	1.00	42,244	55,602	68,960
	B19	MEMBER SERVICES COORD	1.00	42,244	55,602	68,960
	B17	EXECUTIVE ASSISTANT	1.00	36,976	47,688	58,399
	A11	RECEPTIONIST/ADMIN II	1.00	26,332	33,844	41,355
ADMINISTRATION Total			6.00			
FINANCE	B26	DIRECTOR OF FINANCE	1.00	69,415	93,406	117,397
	B25	ASST FINANCE DIRECTOR	1.00	63,104	83,298	103,491
	B21	SENIOR ACCOUNTANT	1.00	48,278	63,616	78,953
	B19	ACCOUNTANT IV	1.00	42,244	55,602	68,960
	B17	ACCOUNTANT III	1.00	36,976	47,688	58,399
FINANCE Total			5.00			
INFORMATION SERVICES	B27	DIRECTOR OF ITS NETWORK	1.00	76,356	102,747	129,137
	B22	ADMINISTRATOR	1.00	51,614	68,047	84,479
	B17	SYSTEM SUPPORT SPECIALIST	1.00	36,976	47,688	58,399
INFORMATION SERVICES Total			3.00			
RLEA	B26	DIRECTOR RLEA	1.00	69,415	93,406	117,397
	B21	CHIEF ACADEMY INSTRUCTOR	1.00	48,278	63,616	78,953
	A15	ACADEMY OFFICE COORD	1.00	32,976	42,511	52,045
RLEA Total			3.00			
HOMELAND SECURITY	B18	CRISIS INFOR SYS COOR	1.00	39,521	51,985	64,449
	B18	HOMELAND SECURITY PLNR	1.00	39,521	51,985	64,449
	B18	HS ADMIN COORD	1.00	39,521	51,985	64,449
	B27	DIRECTOR OF HOMELAND SECU	1.00	76,356	102,747	129,137
HOMELAND SECURITY Total			4.00			
EMERGENCY COMMUNICATIONS	B30	DIR OF EMRG COMM	1.00	101,630	136,756	171,881
	B26	ASSISTANT DIRECTOR	1.00	69,415	93,406	117,397
	B24	EC FINANCE / ADMIN MGR	1.00	59,004	77,862	96,720
	B23	911 TELE PRJ MNGR	1.00	55,184	72,789	90,393
	B22	911 TELE COORD A	1.00	51,614	68,047	84,479
	B22	9-1-1 TELECOMMUNICATOR B	1.00	51,614	68,047	84,479
	B21	SENIOR TRAIN / PUB E SPEC	1.00	48,278	63,616	78,953
	B19	ACCOUNTING ANALYST	1.00	42,244	55,602	68,960
EMERGENCY COMMUNICATIONS Total			8.00			

REG. PLANNING & SVCS	B27	DIR RGL PLNG & SRV	1.00	76,356	102,747	129,137
	B23	PED MANAGER	1.00	55,184	72,789	90,393
	B22	GIS OPS COORD	1.00	51,614	68,047	84,479
	B22	GIS PROGRAM MANAGER	1.00	51,614	68,047	84,479
	B22	REGIONAL PRG MNGR	1.00	51,614	68,047	84,479
	B21	AIR QUALITY PRGM MNGR	1.00	48,278	63,616	78,953
	B20	GIS SPECIALIST II	1.00	45,158	59,473	73,788
	B18	GRANT COORD	1.00	39,521	51,985	64,449
	A11	ADMIN ASSISTANT II	1.00	26,332	33,844	41,355
REG. PLANNING & SVCS Total			9.00			
AGING SERVICES	B28	DIRECTOR OF AGING SVCS	1.00	83,991	113,022	142,052
	B23	ASST. DIR. OF AGING SVCS	1.00	55,184	72,789	90,393
	B20	PROJECT COORD	1.00	45,158	59,473	73,788
	B20	ADRC PROG MNGR	1.00	45,158	59,473	73,788
	B19	MANAGING LEAD OMBUDSMAN	1.00	42,244	55,602	68,960
	B19	PRGM MANAGER CARE	1.00	42,244	55,602	68,960
	B19	PRGM MGR NUT/DATA/BC	1.00	42,244	55,602	68,960
	B17	ADRC COORDINATOR	1.00	36,976	47,688	58,399
	B17	ASC ADRC NTWK COORD	1.00	36,976	47,688	58,399
	B17	HEALTH & WELLNESS PROG. COORD.	1.00	36,976	47,688	58,399
	B17	HEALTH-WELLNESS COORD	1.00	36,976	47,688	58,399
	B17	LEAD BENEFITS COUNSELOR	1.00	36,976	47,688	58,399
	B15	BENEFITS COUNSELOR	1.00	32,976	42,511	52,045
	B15	BENEFITS COUNSELOR	1.00	32,976	42,511	52,045
	B15	CARE COORD/INTAKE SPEC	1.00	32,976	42,511	52,045
	B15	CARE COORDINATOR	1.00	32,976	42,511	52,045
	B15	CARE COORDINATOR	1.00	32,976	42,511	52,045
	B15	CARE COORDINATOR	1.00	32,976	42,511	52,045
	B15	CARE COORDINATOR	1.00	32,976	42,511	52,045
	B15	CARE COORDINATOR	1.00	32,976	42,511	52,045
	B15	OMBUDSMAN	1.00	32,976	42,511	52,045
	B15	OMBUDSMAN	1.00	32,976	42,511	52,045
	B15	OMBUDSMAN	1.00	32,976	42,511	52,045
	B15	OMBUDSMAN PT	1.00	32,976	42,511	52,045
	B13	INTAKE SPECIALIST	1.00	29,439	37,914	46,388
	B13	INTAKE SPECIALIST	1.00	29,439	37,914	46,388
	A15	PROGRAM MONITOR	1.00	32,976	42,511	52,045
	A13	ADMIN/RECEPTIONIST	1.00	29,439	37,914	46,388
	A12	ADRC IR&A NAVIGATOR	1.00	27,840	35,819	43,798
	A12	IR&A SPECIALIST	1.00	27,840	35,819	43,798
A11	DATA ENTRY CLERK	1.00	26,332	33,844	41,355	
AGING SERVICES Total			30.00			