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# **Budget Summary**

## FY 2020 CAPCOG BUDGET

### SOURCES OF FUNDS

#### LOCAL & NON-GRANT

Membership Dues	270,000
Contract Revenue	660,325
Program Income (Aging Services)	75,150
Program Income (RLEA Tuition)	153,000
MyPermitNow	46,000
Interest/Misc. Income	548,300

**Subtotal** **1,752,775**

Third Party Matching - Aging Subrecipients **2,828,629**

**9-1-1 Service Fees** **14,550,000**

#### STATE

Texas Health and Human Services Commission	467,665
Office of the Governor - Criminal Justice Division	461,516
Texas Commission on Environmental Quality	464,461
Texas Department of Transportation	70,000
Texas Department of Agriculture	154,981

**Subtotal** **1,618,623**

#### FEDERAL - (Through State/Other Agency)

Texas Health and Human Services Commission	5,736,711
Office of the Governor - Criminal Justice Division	71,896
Office of the Governor - Homeland Security Grants Division	559,558
Texas Department of Agriculture	5,614
Federal Highway Administration - TXDOT	250,000

**Subtotal** **6,623,779**

#### FEDERAL - (Direct)

Economic Development Administration	104,600
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**Subtotal** **104,600**

**FY 2020 Funds** **27,478,405**

**Prior Year Funds** **2,000,000**

**TOTAL FUNDS AVAILABLE** **29,478,405**

## FY 2020 CAPCOG BUDGET

### USES OF FUNDS

#### AGING SERVICES

Area Agency on Aging - Program Operations	8,276,640
Aging & Disability Resource Center (ADRC)	314,621
Aging Program Third party Match	2,828,629
<b>Sub-total</b>	<b>11,419,890</b>

#### PLANNING AND ECONOMIC DEVELOPMENT

EDA Planning	140,000
EDA Recovery & Resiliency	43,000
Third Party Grant Administration	50,000
Other Community Planning Projects	46,000
Criminal Justice Planning	147,157
TDA Community Development	5,614
Transportation Planning and Collaboration	70,000
Housing Navigator	18,265
<b>Sub-total</b>	<b>520,037</b>

#### REGIONAL SERVICES

GIS Services	389,321
Regional Solid Waste Planning	233,472
Solid Waste Local Projects	90,364
Air Quality Programs	367,500
Commute Solutions	312,499
Other Regional Planning Projects	30,000
<b>Sub-total</b>	<b>1,423,156</b>

#### REGIONAL LAW ENFORCEMENT ACADEMY

Regional Academy	514,044
VAWA Training Grant	32,521
JAG Use of Force Simulator Project	48,806
Fuel Pump Skimmers Detection	154,981
<b>Sub-total</b>	<b>750,350</b>

#### HOMELAND SECURITY

Homeland Security Planning, Training and Management	559,558
WebEOC Administration	177,174
Regional Notification Systems Administration	428,265
<b>Sub-total</b>	<b>1,164,997</b>

#### EMERGENCY COMMUNICATIONS

9-1-1 District Operations	17,145,064
<b>Sub-total</b>	<b>17,145,064</b>

#### OTHER: Local Expenses

Less interdepartmental transfer for GIS	(34,300)
<b>Sub-total</b>	<b>34,584</b>

### TOTAL EXPENDITURES

**32,458,078**

**CAPITAL AREA COUNCIL OF GOVERNMENTS  
SOURCES AND USES OF FUNDS - FY 2020**

<b>SOURCES</b>							
<b>Grantor/Funding Agency</b>	<b>GRANT or CONTRACT</b>	<b>SERVICE FEES</b>	<b>CAPCOG Match</b>	<b>Prior Year Funds</b>	<b>Program Inc./Interest</b>	<b>Interfund Transfers</b>	<b>3rd Party Match</b>
Tx Health and Human Services Commission							
Aging and Disability Resource Ctr.	314,621		-	-	-	-	-
Area Agency on Aging	5,871,490		80,000	2,000,000	75,150	-	2,828,629
Housing Navigator							
Planning Assistance to Aging	18,265		-	-	-	-	-
Economic Development Administration							
District Planning	70,000		70,000	-	-	-	-
Disaster Recovery & Eco. Resilience	34,600		-	-	-	-	-
Office of the Gov. - Criminal Justice							
Criminal Justice Planning	147,157		-	-	-	-	-
Regional Law Enf. Academy	314,359		46,685	-	153,000	-	-
Regional Law Enf. - VAWA	23,090		9,431	-	-	-	-
Regional Law Enf. - JAG	48,806		-	-	-	-	-
Tx Department of Agriculture							
CEDAF	5,614		-	-	-	-	-
Regional Law Enf. - Skimmers Detection	154,981		-	-	-	-	-
Texas Comm. on Environmental Quality							
Reg. Plan for Municipal Solid Waste	323,836		-	-	-	-	-
Air Quality Monitoring	140,625		-	-	-	(62,500)	-
Tx Department of Transportation							
Commute Solutions	250,000		-	-	-	62,500	-
Office of the Gov. - Homeland Security							
Regional Planning for Homeland Sec.	349,808		-	-	-	-	-
Interlocal for Grant Administration	49,000		-	-	-	-	-
Training & Exercises	85,000		-	-	-	-	-
Other Grants (Regional Projects)	75,750		-	-	-	-	-
CAECD (9-1-1 District)							
9-1-1 Program and Network Services		13,593,540	-	-	509,300	-	-
Other Emergency Comm. Systems		605,439	-	-	-	-	-
GIS Data Management		351,021	-	-	4,000	-	-
Other Non-Grant							
3rd Party Grant Administration			-				
TXDOT Planning Contract	70,000		-				
Regional Services Projects	-		30,000				
Community Planning Projects	-						
Unrestricted Local			33,884		35,000		
<b>TOTALS</b>	<b>8,347,001</b>	<b>14,550,000</b>	<b>270,000</b>	<b>2,000,000</b>	<b>776,450</b>	<b>-</b>	<b>2,828,629</b>
InterDepartmental Services **							
GIS Services (to programs)						34,300	
Finance						446,946	
Human Resources and Payroll						202,698	
Information Tech Services						461,960	
<b>Totals, InterDepartmental</b>						<b>1,145,904</b>	

\* Prior year funds estimated

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

**CAPITAL AREA COUNCIL OF GOVERNMENTS  
SOURCES AND USES OF FUNDS - FY 2020**

		USES				PROGRAMS
Contracts/ Local Contri.	TOTAL	DIRECT	INDIRECT	PASS- THROUGH	TOTAL	
-	314,621	283,824	30,797	-	314,621	Info., Referral & Assistance, ADRC Support, Nutrition, Transportation, Care Coordination, Benefits Counseling, Caregiver Coordination, Ombudsman, Sr. Center Operations
250,000	11,105,269	7,991,364	285,275	2,828,629	11,105,269	
-	18,265	15,877	2,388	-	18,265	Planning Assistance on housing resources for ADRC
-	140,000	124,951	15,049	-	140,000	Regional Economic Planning, CEDS Economic impact of disasters, project planning and resources
8,400	43,000	38,034	4,966	-	43,000	
-	147,157	131,572	15,585	-	147,157	Criminal Justice Plans and Grants Tech Assistance
-	514,044	472,854	41,190	-	514,044	Regional Law Enforcement Academy
-	32,521	29,898	2,623	-	32,521	Curriculum and training for LE, public- violence against women
-	48,806	48,806	-	-	48,806	Purchase of use-of-force simulator for local Law Enforcement
-	5,614	4,951	663	-	5,614	Community technical assistance
-	154,981	149,894	5,087	-	154,981	Training to law enforcement on fuel pump skimmers
-	323,836	206,656	26,816	90,364	323,836	Solid Waste Planning, Grants Management Air Quality Planning, Monitoring, Analysis
289,375	367,500	343,160	24,340	-	367,500	
-	312,500	284,763	15,236	12,500	312,499	Website, Outreach for Commuting activities & resources
-	349,808	314,714	35,094	-	349,808	Homeland Security, All-Hazards Planning, Grants Support of Grants Awards process, tech assistance
-	49,000	44,954	4,046	-	49,000	
-	85,000	85,000	-	-	85,000	Annual regional exercise, other specialized training
-	75,750	75,750	-	-	75,750	Expand regional visibility of website, support info sharing
62,550	14,165,389	15,396,494	234,285	1,514,285	17,145,064	Regional 9-1-1 Services, Training, Database
-	605,439	589,192	16,247	-	605,439	Maintenance of RNS and WebEOC in Homeland Security
-	355,021	355,021	-	-	355,021	Regional Data management for 9-1-1 specifically
50,000	50,000	43,240	6,760	-	50,000	Assistance to communities with federal awards
-	70,000	61,746	8,255	-	70,000	Contract for services
-	30,000	24,859	5,141	-	30,000	Planning and projects outside of current grants
46,000	46,000	40,859	5,141	-	46,000	Planning and projects outside of current grants
-	68,884	68,884	-	-	68,884	Meeting Expenses / Contingency
706,325	29,478,404	27,227,317	784,983	4,445,778	32,458,079	
	34,300	34,300	-	-	34,300	GIS mapping for CAPCOG programs
	446,946	446,946	-	-	446,946	Accounting services for the agency
	202,698	202,698	-	-	202,698	Human resources support and payroll processing
	461,960	461,960	-	-	461,960	Computer and Info Technology support, infrastructure
	1,145,904	1,145,904			1,145,904	



## CAPITAL AREA COUNCIL OF GOVERNMENTS

### UNRESTRICTED LOCAL FUNDING/ALLOCATIONS

October 1, 2019 - September 30, 2020

Unrestricted Local Funding:	<u>FY 2019 Budgeted</u>	<u>FY 2019 Projection</u>	<u>FY 2020 Proposed</u>
Membership Dues	260,000	279,446	270,000
MyPermitNow	42,000	42,000	46,000
Interest Income	12,000	20,000	20,000
CAECD Interest Income	224,774	447,327	509,300
Sales of Maps and Publications	4,000	4,000	4,000
Misc. Income/Rebates	14,000	27,000	15,000
<b>Total Revenue</b>	<b>556,774</b>	<b>819,773</b>	<b>864,300</b>
Local Match Allocations/Expenditures:	<u>FY 2019 Budgeted</u>	<u>FY 2019 Projection</u>	<u>FY 2020 Proposed</u>
Program/Grant			
Match - Area Agency on Aging	72,500	72,500	80,000
Match - Economic Development (EDA)	70,000	70,000	70,000
Match - EDA Recovery & Resiliency	-	-	-
Match - RLEA VAWA Grant	11,666	11,666	9,431
Regional Academy	24,000	24,000	44,105
Regional Planning & Services	20,000	20,000	30,000
Other Local	51,834	51,834	21,464
Equipment & Operating Contingency	10,000	15,000	15,000
Planning & Economic Development	42,000	42,000	46,000
GIS Mapping and Analytics Projects	4,000	4,000	4,000
CAECD Interest Income	224,774	447,327	509,300
<b>Total Expenditures</b>	<b>530,774</b>	<b>758,327</b>	<b>829,300</b>
<b>Balance</b>	<b>26,000</b>	<b>61,446</b>	<b>35,000</b>





# CAPITAL AREA COUNCIL OF GOVERNMENTS

## FRINGE BENEFITS

October 1, 2019 - September 30, 2020

<b>RELEASE TIME</b>			
Vacation	171,322		
Sick Leave	116,810		
Holidays	186,896		
<b>Total Release Time</b>	<b>475,028</b>		<b>13.29%</b>
<b>BENEFITS</b>			
FICA	309,781		
Employee Insurance	728,082		
Retirement	275,361		
Unemployment Insurance	16,198		
Workman's Compensation	13,731		
Wellness Program	5,500		
Potential Leave Payout	20,000		
Merit Pool	42,310		
Est. Adjustment - Recover 2019	40,000		
<b>Total Benefits</b>	<b>1,450,961</b>		<b>40.59%</b>
<b>TOTAL RELEASE TIME AND BENEFITS</b>	<b>1,925,989</b>		<b>53.88%</b>
Total Salaries	4,049,420		
Less: Release Time	475,028		
	3,574,392		
<b>BASIS FOR BENEFIT ALLOCATION:</b>			
	1,925,989 / 3,574,392		53.88%



**CAPITAL AREA COUNCIL OF GOVERNMENTS**  
**INDIRECT COST ALLOCATION**  
**October 1, 2019 - September 30, 2020**

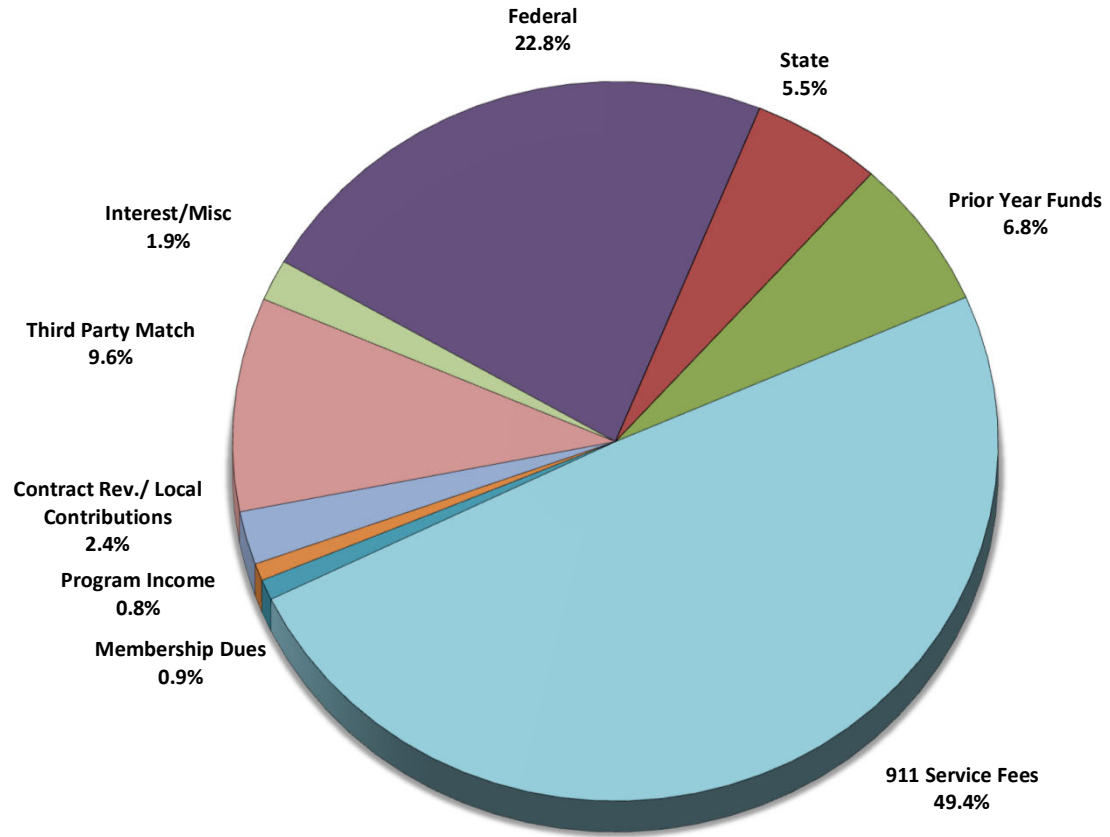
<b>EXPENDITURES</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Budget</b>
Salaries	306,041	306,041	312,246
Temporary Services	2,700	2,700	3,000
Release Time & Benefits	161,590	161,590	168,247
<b>TOTAL PERSONNEL COSTS</b>	<b>470,331</b>	<b>470,331</b>	<b>483,493</b>
Accounting	31,638	31,638	28,059
Communications	4,870	4,870	4,882
Insurance	10,000	10,000	10,000
Legal	2,500	2,500	2,500
Postage	7,000	7,000	7,000
Printing	2,000	2,200	2,000
Photocopy Expense	14,000	14,000	14,000
Contractual Services	0	0	0
Professional Services	2,000	2,000	0
Advertising	500	500	500
Prof. Development	1,850	1,850	1,900
Meeting Expense	0	0	0
Subscriptions, Dues	39,460	39,460	39,680
Travel	14,025	14,025	13,825
Office Space	94,754	94,754	99,665
Equipment Maintenance	0	0	0
Equipment	500	500	8,000
Consumable Supplies	6,600	5,600	10,254
Furniture Maintenance	0	0	0
Personnel/Payroll Services	12,118	12,118	13,078
IT, Security, and Communications Support Services	49,851	49,851	44,312
Indirect Carryover	-1,047	-1,047	1,750
Cost Recovery CAECD	(254,039)	(254,039)	(234,285)
<b>TOTAL EXPENDITURES</b>	<b>508,911</b>	<b>508,111</b>	<b>550,613</b>
Basis for Allocation	1,925,541	1,925,541	2,027,826
<b>INDIRECT RATE</b>	<b>26.43%</b>	<b>26.39%</b>	<b>27.15%</b>

Indirect costs are not to be considered Administrative or Overhead Costs. It is an accounting method used when costs are: (a) incurred for a common joint purpose benefiting more than one cost objective; and (b) not readily assignable to the cost objective specifically benefited, without effort disproportionate to the results achieved. This method is outlined in OMB Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (codified at 2 C.F.R. Part 200) as an allowable method of cost distribution. 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.

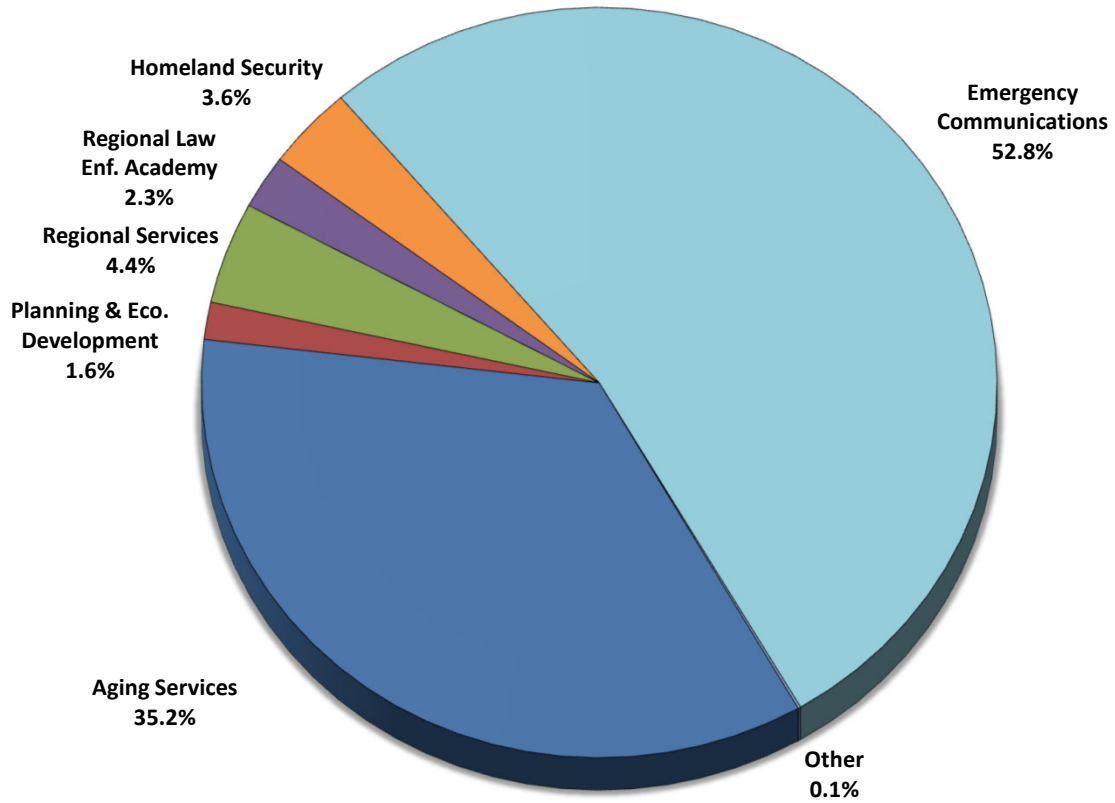


# Charts

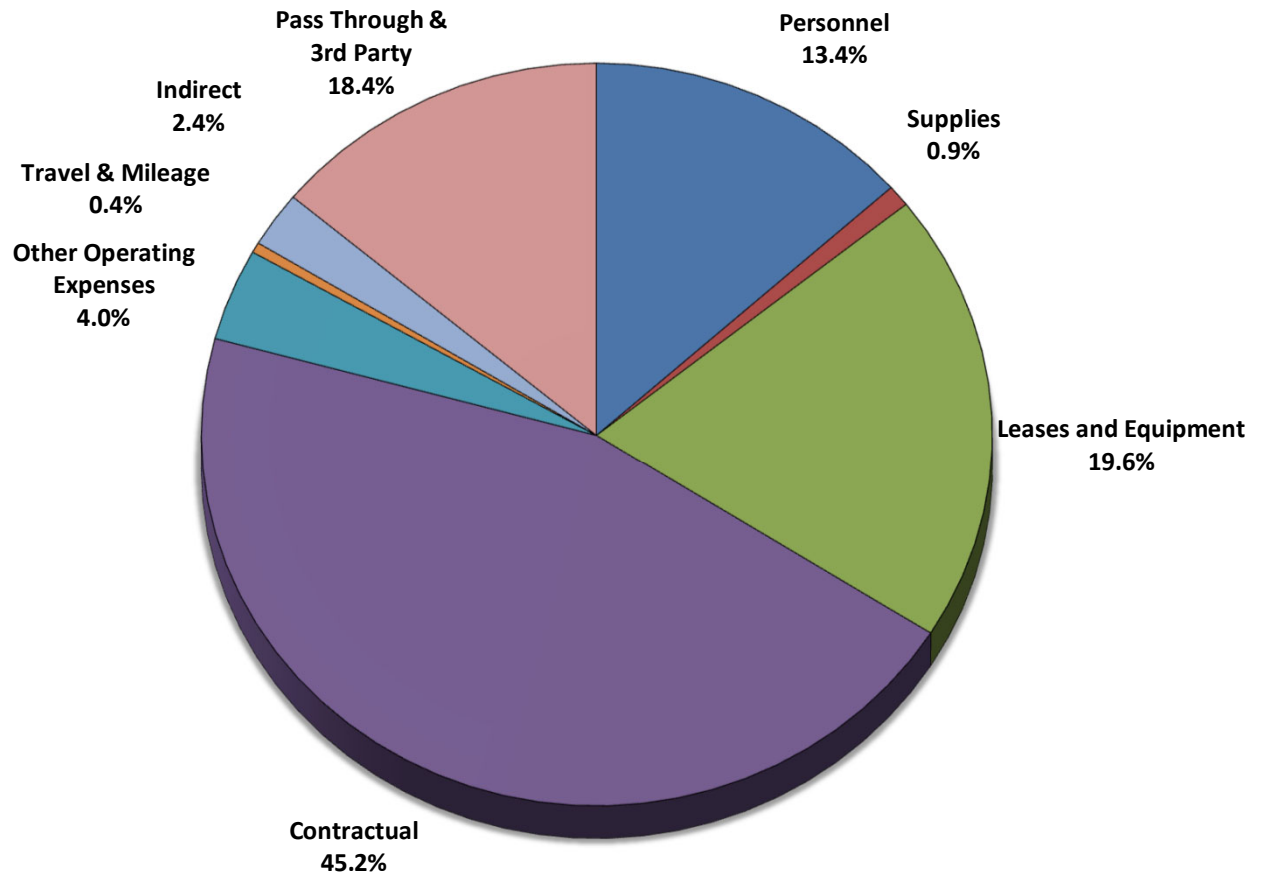
**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2020 Budget  
Sources of Funding**



**CAPITAL AREA COUNCIL OF GOVERNMENTS**  
**FY 2020**  
**Budget Expenditures by Division**  
(including pass through and prior years funding)



**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2020  
Budget Expenditures by Category**





## **Division Budgets**

## **Aging Services**

### Description:

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

### Major Activities/Outputs:

- Information, Referral and Assistance - Provide information on regional resources and assist with referrals.
- Benefits Counseling - Assist in applying for and understanding public benefits.
- Ombudsman - Advocate for the rights residents rights of older individuals residing in area nursing or assisted living facilities.
- Care Coordination - Assess need and authorize short-term in-home support services.
- Caregiver Support Coordination - Assess and coordinate family caregiver support services including short-term respite.
- Health and Wellness - Programs for healthy aging, including falls prevention, disease self-management and caregiver stress relief.
- Senior Health and Safety Program (funded by St. David's Foundation) - assessment medication screenings, and health maintenance services to promote older individuals' health and safety.
- Nutrition programs – Contract with providers for home delivered meals, congregate site meal programs, and frozen meals in rural areas.
- Transportation – Contract with providers for transportation to congregate meal sites.
- Senior Center Operations - Support for regional senior centers.
- Housing Navigation (ADRC) - Advocate for affordable and accessible housing in the region, maintain inventory of resources and coordinate with developers to build housing capacity.
- Local Contact Agency Services (ADRC) - Provide decision support guidance for non-Medicaid nursing facility residents seeking information about available community-based options for care.
- Lifespan Respite Care Program (ADRC) – Provide short-term respite for caregivers caring for children with special needs or adults of all ages with a disability .
- Recruit and train volunteers as Ombudsmen, Benefits Counselors and Health and Wellness program coaches.
- Administer and plan for the above services, including performance and financial reporting, developing an Area Plan, maintaining program and consumer data in a state database (SAMS), and monitoring and service verification of providers, processing payment to providers monthly.



# AGING SERVICES

## Division Budget and Method of Finance

### Expenditures

Salaries	1,164,047
Benefits	622,051
<b>Total Personnel</b>	<b>1,786,098</b>
Contractual & Operating Expense	5,874,360
Supplies and Materials	31,999
Travel	67,383
Leases and Equipment	142,251
Accounting Services	166,647
Payroll/Personnel Services	77,669
GIS and Data Services	2,000
Computer Support Services	126,781
Indirect Costs	316,072
<b>Total Operational</b>	<b>6,805,163</b>
Delegate Agency	0
Third Party Match	2,828,629
<b>Total Pass Through</b>	<b>2,828,629</b>
<b>TOTAL</b>	<b>11,419,890</b>

### Source of Funds

HHSC - Area Agency on Aging Federal	5,643,483
HHSC - Area Agency on Aging State	228,007
HHSC - Aging and Disability Resource Center	314,621
Prior Year Funds	2,000,000
Contractual (St. David's Foundation)	250,000
Required Match - Membership Dues	80,000
Inkind/Program Income	2,903,779
<b>TOTAL</b>	<b>11,419,890</b>

## **Planning and Economic Development**

### Description

Conducts planning and analyses work related to regional economic competitiveness, criminal justice, and rural transportation. Assists communities with technical assistance, funding opportunities, and grant administration. Works toward bringing a data-driven view of regional issues related to growth trends and land use, workforce and transportation, and resiliency.

### Major Activities/Outputs

- Provide demographic and economic data to communities in support of grounded and evidence-driven economic development strategies.
- Coordinate transportation planning activities for rural counties in the Capital Area.
- Support and facilitate regional economic resiliency planning and projects.
- Advocate on behalf of affordable and accessible housing for the region's seniors.
- Update the Regional Strategic Criminal Justice Plan, assist local agencies in identifying Criminal Justice priorities, and manage the Criminal Justice Grants review process.
- Assist communities with identifying funding opportunities and managing grants to support community and economic development activities.
- Develop 5-year regional Economic Development Plan and carry out strategies through the Capital Area Economic Development District.
- Provide analysis in support of fiscally efficient and regionally coordinated growth policies across the region.

# PLANNING AND ECONOMIC DEVELOPMENT

## Division Budget and Method of Finance

### Expenditures

Salaries	221,602
Benefits	119,406
<b>Total Personnel</b>	<b>341,008</b>
Contractual & Operating Expense	26,161
Supplies and Materials	16,984
Travel	6,950
Leases and Equipment	26,262
Accounting Services	22,785
Payroll/Personnel Services	10,619
GIS and Data Services	1,600
Computer Support Services	14,001
Indirect Costs	53,666
<b>Total Operational</b>	<b>179,029</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>520,037</b>

### Source of Funds

EDA - Economic Development District	70,000
EDA - Disaster Recovery & Resiliency	34,600
Contractual - 3rd Party Grant Admin	50,000
Office of the Governor - Criminal Justice Division	147,157
Texas Department of Agriculture - CEDAF	5,614
Contractual - MyPermitNow	46,000
TXDOT - Contract for Services	70,000
ADRC Housing Navigator	18,265
Local Funds - Membership Dues	70,000
Match from TARC for (EDA DR&R)	8,400
<b>TOTAL</b>	<b>520,036</b>

## Regional Services

### Description:

Provide regional services to local governments for Air Quality Planning, Solid Waste Planning, the regional Commute Solutions program, Geographic Information Systems (GIS) mapping, and other regional environmental and natural resource issues.

### Major Activities/Outputs

- Track and support the implementation of the region's air quality plan.
- Monitor ozone air pollution levels in the Austin-Round Rock-Georgetown metro area.
- Outreach and education on regional air quality, including AirCentralTexas.org.
- Update and promote the Regional Solid Waste Management Plan.
- Administer Solid Waste pass-through grants to local governments.
- Maintain the Closed Landfill Inventory.
- Manage GIS mapping programs to support local and regional programs including 9-1-1 location identification.
- Staff the Regional Environmental Task Force and support environmental law enforcement training.
- Coordinate the regional Commute Solutions program to promote alternatives to single-occupancy vehicle commuting and other activities to help reduce traffic congestion in the region.
- Facilitate meetings, conduct research, or provide other staff support as needed to address other regional environmental and natural resource issues.

# REGIONAL SERVICES

## Division Budget and Method of Finance

### Expenditures

Salaries	448,715
Benefits	241,781
<b>Total Personnel</b>	<b>690,495</b>
Contractual & Operating Expense	311,161
Supplies and Materials	20,000
Travel	16,500
Leases and Equipment	87,888
Accounting Services	52,964
Payroll/Personnel Services	24,685
GIS and Data Services	1,000
Computer Support Services	38,927
Indirect Costs	76,674
<b>Total Operational</b>	<b>629,797</b>
Pass-through Local Projects	102,864
Third Party Match	0
<b>Total Pass Through</b>	<b>102,864</b>
<b>TOTAL</b>	<b>1,423,156</b>

### Source of Funds

Interfund Transfers	385,321
Sales of Maps & Publications	4,000
TCEQ - Solid Waste	323,836
TCEQ - Rider 7 Air Quality	140,625
Federal - CAMPO	250,000
Local Contributions (Partner Gov'ts)	289,375
Local Funds - Membership Dues	30,000
<b>TOTAL</b>	<b>1,423,157</b>

## **Regional Law Enforcement Academy**

### Description:

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

### Major Activities / Outputs:

- Conduct at least five basic peace officer courses over the two-year grant cycle.
- Provide a pool of trained peace officers from which the region's law enforcement agencies can recruit.
- Sponsor basic jailer courses to assist the county sheriffs in staffing corrections personnel.
- Assist with basic tele-communicator courses each year to support 9-1-1 centers operations.
- Provide and sponsor in-service training, to include certification courses, instructor classes, advanced instructor classes and all mandated law enforcement courses, such as the new 40 Hour Crisis Intervention Training, De-Escalation Techniques and Civilian Interaction Training.

# REGIONAL LAW ENFORCEMENT ACADEMY

## Division Budget and Method of Finance

### Expenditures

Salaries	180,089
Benefits	97,037
<b>Total Personnel</b>	<b>277,127</b>
Contractual & Operating Expense	84,919
Supplies and Materials	19,515
Travel	6,800
Leases and Equipment	189,248
Accounting Services	18,204
Payroll/Personnel Services	8,484
GIS and Data Services	0
Computer Support Services	22,156
Indirect Costs	48,899
<b>Total Operational</b>	<b>398,225</b>
Pass-through Local Projects	75,000
Third Party Match	0
<b>Total Pass Through</b>	<b>75,000</b>
<b>TOTAL</b>	<b>750,352</b>

### Source of Funds

Office of the Governor - CJD - 421 Fund	314,359
Office of the Governor - CJD - VAWA	23,090
Office of the Governor - CJD - JAG	48,806
Texas Department of Agriculture	154,981
Local Funds - Membership Dues	56,116
Program Income (Tuition and Class Fees)	153,000
<b>TOTAL</b>	<b>750,351</b>

## Homeland Security

### Description:

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

### Major Activities / Outputs:

- Assist with the updates and maintenance of local emergency management plans and progression to intermediate and advanced levels.
- Operate a regional emergency notification system and provide technical assistance and training to jurisdictions on its use.
- Operate a regional WebEOC regional situation awareness system and provide technical assistance to jurisdictions.
- Monitor and report on State Homeland Security grants in the region.
- Coordinate and update regional plans.
- Support regional training and exercises.
- Assist with jurisdictional Homeland Security audits/monitoring.
- Provide technical assistance to jurisdictions in meeting grant eligibility and funding requirements for the State Homeland Security grant program.
- Monitor and maintain regional mutual aid agreements.
- Prepare jurisdictions and support them in seeking CDBG – MIT funds for 2015 floods and Hurricane Harvey – process underway for 2020.
- Promote best practices learned from regional partners and external sources.



**HOMELAND SECURITY**  
**Division Budget and Method of Finance**

<b>Expenditures</b>	
Salaries	203,982
Benefits	109,912
<b>Total Personnel</b>	<b>313,894</b>
Contractual & Operating Expense	634,911
Supplies and Materials	5,040
Travel	16,235
Leases and Equipment	51,008
Accounting Services	23,331
Payroll/Personnel Services	10,874
GIS and Data Services	29,700
Computer Support Services	24,618
Indirect Costs	55,387
<b>Total Operational</b>	<b>851,103</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>1,164,997</b>

<b>Source of Funds</b>	
Office of the Governor - Homeland Sec. Planning	349,808
Office of the Governor - Grant Admin. Contract	49,000
Office of the Governor - Training & Exercises	85,000
Office of the Governor - Regional Grants	75,750
9-1-1 Service Fees (RNS and WebEOC)	605,439
<b>TOTAL</b>	<b>1,164,997</b>

## Emergency Communications Division

### Description:

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

### Major Activities/Outputs:

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

# EMERGENCY COMMUNICATIONS

## Division Budget and Method of Finance

<b>Expenditures</b>	
Salaries	621,521
Benefits	317,335
<b>Total Personnel</b>	<b>938,856</b>
Contractual & Operating Expense	8,080,066
Supplies and Materials	185,220
Travel	28,625
Leases and Equipment	5,856,854
Accounting Services	107,506
Payroll/Personnel Services	40,203
GIS and Data Services	0
Computer Support Services	159,163
Indirect Costs	234,285
<b>Total Operational</b>	<b>14,691,923</b>
Pass-through Local Projects	1,514,285
Third Party Match	0
<b>Total Pass Through</b>	<b>1,514,285</b>
<b>TOTAL</b>	<b>17,145,064</b>

<b>Source of Funds</b>	
911 Service Fees	13,593,540
Contractual Income (Private Switch, Service Contracts)	62,550
Interest	509,300
<b>TOTAL</b>	<b>14,165,390</b>

The balance of \$2,979,674 will be covered by unassigned fund balance in the Capital Area Economic Communications District funds as approved by the CAECD Board of Managers.

## **Administrative Services**

### Description:

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

### Financial Services – Major Activities/Outputs

- Accounts Payable and Accounts Receivable
- Payroll
- Purchasing
- Cash Management
- Cost pool allocations
- Internal financial reports
- Grant and contract reporting and monitoring
- Annual audit (with independent auditor)

### Information Services – Major Activities/Outputs

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

### Administration – Major Activities/Outputs

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

### Executive Office – Major Activities/Outputs

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

# FINANCE

## Division Budget and Method of Finance

### Expenditures

Salaries	197,502
Benefits	106,420
<b>Total Personnel</b>	<b>303,922</b>
Contractual & Operating Expense	49,322
Supplies and Materials	25,800
Travel	1,100
Leases and Equipment	32,723
Accounting Services	0
Payroll/Personnel Services	9,461
GIS and Data Services	0
Computer Support Services	24,618
Indirect Costs	0
<b>Total Operational</b>	<b>143,023</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>446,946</b>

### Source of Funds

Cost Allocation - Interfund Transfers	446,946
<b>TOTAL</b>	<b>446,946</b>

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

**Expenditures**

Salaries	102,203
Benefits	55,070
<b>Total Personnel</b>	<b>157,274</b>
Contractual & Operating Expense	9,473
Supplies and Materials	250
Travel	1,252
Leases and Equipment	15,974
Accounting Services	11,090
Payroll/Personnel Services	0
GIS and Data Services	0
Computer Support Services	7,385
Indirect Costs	0
<b>Total Operational</b>	<b>45,424</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>202,698</b>

**Source of Funds**

Cost Allocation - Interfund Transfers	202,698
<b>TOTAL</b>	<b>202,698</b>

# INFORMATION TECHNOLOGY SERVICES

## Division Budget and Method of Finance

### Expenditures

Salaries	164,985
Benefits	88,899
<b>Total Personnel</b>	<b>253,884</b>
Contractual & Operating Expense	80,279
Supplies and Materials	38,500
Travel	750
Leases and Equipment	64,560
Accounting Services	16,362
Payroll/Personnel Services	7,626
GIS and Data Services	0
Computer Support Services	0
Indirect Costs	0
<b>Total Operational</b>	<b>208,076</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>461,960</b>

### Source of Funds

Cost Allocation - Interfund Transfers	461,960
<b>TOTAL</b>	<b>461,960</b>

# ADMINISTRATIVE SERVICES/INDIRECT

## Division Budget and Method of Finance

### Expenditures

Salaries	315,246
Benefits	168,247
<b>Total Personnel</b>	<b>483,493</b>
Contractual & Operating Expense	82,462
Supplies and Materials	10,254
Travel	13,825
Leases and Equipment	109,415
Accounting Services	28,057
Payroll/Personnel Services	13,077
GIS and Data Services	0
Computer Support Services	44,312
Indirect Costs	0
<b>Total Operational</b>	<b>301,402</b>
Pass-through Local Projects	0
Third Party Match	0
<b>Total Pass Through</b>	<b>0</b>
<b>TOTAL</b>	<b>784,895</b>

### Source of Funds

Cost Allocation - Indirect Cost Rate	784,895
<b>TOTAL</b>	<b>784,895</b>





# **Personnel & Salary Schedules**

### SALARY SCHEDULE A

Salary Group	Minimum	Mid Point	Maximum
A-4	\$18,893	\$23,209	\$27,525
A-5	\$19,777	\$24,309	\$28,840
A-6	\$20,706	\$25,464	\$30,221
A-7	\$21,681	\$26,679	\$31,677
A-8	\$22,705	\$27,967	\$33,229
A-9	\$23,781	\$29,320	\$34,859
A-10	\$24,910	\$30,740	\$36,571
A-11	\$26,332	\$33,843	\$41,355
A-12	\$27,840	\$35,819	\$43,798
A-13	\$29,439	\$37,914	\$46,388
A-14	\$31,144	\$40,139	\$49,134
A-15	\$32,976	\$42,511	\$52,045
A-16	\$34,918	\$45,024	\$55,130
A-17	\$36,976	\$47,688	\$58,399
A-18	\$39,521	\$51,985	\$64,449
A-19	\$42,244	\$55,602	\$68,960
A-20	\$45,158	\$59,473	\$73,788

Chapter 391 of the Local Government Code requires that the salary schedule adopted by a COG may not exceed the state salary schedule as prescribed by the General Appropriations Act. A COG may adopt a salary schedule that is less than the state salary schedule. To comply with this provision, CAPCOG annually adopts a salary schedule that is the same as the current (or prior year) state salary schedule. It is CAPCOG's intent to remain competitive with the salaries paid to state employees; however, due to the timing of the approval of the state budget, it is not always possible or practical to immediately adopt the latest state salary schedule. The schedules used in the FY 2020 CAPCOG Budget are the same as the State of Texas 2020-21 schedules.

**SALARY SCHEDULE B**

<b>Salary Group</b>	<b>Minimum</b>	<b>Mid Point</b>	<b>Maximum</b>
B-10	\$24,910	\$30,740	\$36,571
B-11	\$26,332	\$33,843	\$41,355
B-12	\$27,840	\$35,819	\$43,798
B-13	\$29,439	\$37,914	\$46,388
B-14	\$31,144	\$40,139	\$49,134
B-15	\$32,976	\$42,511	\$52,045
B-16	\$34,918	\$45,024	\$55,130
B-17	\$36,976	\$47,688	\$58,399
B-18	\$39,521	\$51,985	\$64,449
B-19	\$42,244	\$55,602	\$68,960
B-20	\$45,158	\$59,473	\$73,788
B-21	\$48,278	\$63,615	\$78,953
B-22	\$51,614	\$68,047	\$84,479
B-23	\$55,184	\$72,788	\$90,393
B-24	\$59,004	\$77,862	\$96,720
B-25	\$63,104	\$83,298	\$103,491
B-26	\$69,415	\$93,406	\$117,397
B-27	\$76,356	\$102,746	\$129,137
B-28	\$83,991	\$113,021	\$142,052
B-29	\$92,390	\$124,323	\$156,256
B-30	\$101,630	\$136,756	\$171,881
B-31	\$111,793	\$150,431	\$189,069
B-32	\$122,972	\$165,474	\$207,977
B-33	\$135,269	\$182,022	\$228,775
B-34	\$148,796	\$200,224	\$251,652
B-35	\$163,676	\$220,246	\$276,817
<i>B-36</i>	<i>\$180,044</i>	<i>\$242,272</i>	<i>\$304,499</i>

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 2020 CAPCOG Budget are the same as the State of Texas 2020-21 schedules.

**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2020 Salary Plan**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
<b>ADMINISTRATION</b>					
1	Exempt	0	0	0	Executive Director
2	B-27	76,356	102,746	129,137	Director of Administration
3	B-20	45,158	59,473	73,788	Human Resources Coordinator
4	B-17	36,976	47,688	58,399	Member Services Coordinator
5	A-15	32,976	42,511	52,045	Administrative Coordinator
6	A-11	26,332	33,843	41,355	Receptionist/Admin Assistant II
<b>FINANCE</b>					
7	B-26	69,415	93,406	117,397	Director of Finance
8	B-25	63,104	83,298	103,491	Assistant Director of Finance
9	B-19	42,244	55,602	68,960	Accountant IV
10	B-14	31,144	40,139	49,134	Accounting Analyst
<b>INFORMATION SERVICES</b>					
11	B-26	69,415	93,406	117,397	Director of Information Tech. Svcs
12	B-22	51,614	68,047	84,479	Network Administrator
13	B-17	36,976	47,688	58,399	Systems Support Specialist
<b>EMERGENCY COMMUNICATIONS</b>					
14	B-30	101,630	136,756	171,881	Director of Emergency Communications
15	B-26	69,415	93,406	117,397	Assistant Director of EC, Operations
16	B-26	69,415	93,406	117,397	Assistant Director of EC, Administration
17	B-22	51,614	68,047	84,479	911 Operations Coord IIC
18	B-20	45,158	59,473	73,788	911 Operations Coord IA
19	B-20	45,158	59,473	73,788	911 Operations Coord I
20	B-19	42,244	55,602	68,960	911 Accounting Analyst
21	B-17	36,976	47,688	58,399	911 Training Coordinator III
22	B-17	36,976	47,688	58,399	Accountant II
<b>HOMELAND SECURITY</b>					
23	B-27	76,356	102,746	129,137	Director of Homeland Security
24	B-20	45,158	59,473	73,788	Asst. Director of Homeland Security
25	B-18	39,521	51,985	64,449	Crisis Information Systems Coord
26	A-11	26,332	33,843	41,355	Administrative Assistant
<b>REGIONAL PLANNING &amp; SERVICES</b>					
27	B-27	76,356	102,746	129,137	Director of Regional Planning & Svcs
28	B-25	63,104	83,298	103,491	Assistant Dir., Reg Planning & Svcs
29	B-22	51,614	68,047	84,479	Regional Programs Coordinator
30	B-22	51,614	68,047	84,479	GIS Program Manager PT
31	B-22	51,614	68,047	84,479	GIS Operations Coordinator
32	B-20	45,158	59,473	73,788	GIS/911 Database Analyst II
33	B-19	42,244	55,602	68,960	GIS Applications Specialist
34	B-20	45,158	59,473	73,788	Community & Eco Dev Manager
35	B-18	39,521	51,985	64,449	Criminal Justice Program Specialist
36	B-17	36,976	47,688	58,399	Regional Research Coordinator
37	B-17	36,976	47,688	58,399	Regional Svcs Program Specialist
38	B-17	36,976	47,688	58,399	Regional Outreach Specialist
39	A-11	26,332	33,843	41,355	Admin Assistant

**CAPITAL AREA COUNCIL OF GOVERNMENTS  
FY 2020 Salary Plan**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
<b>AGING SERVICES</b>					
40	B-28	83,991	113,021	142,052	Director of Aging Svcs
41	B-23	55,184	72,788	90,393	Asst Dir of Aging Svcs
42	B-19	42,244	55,602	68,960	Program Mgr Nut/Data/BC
43	B-19	42,244	55,602	68,960	Program Mgr Care Coord
44	B-19	42,244	55,602	68,960	Program Mgr MLO
45	B-19	42,244	55,602	68,960	Accountant IV
46	B-19	42,244	55,602	68,960	Social Services Program Coord
47	B-17	36,976	47,688	58,399	ADRC Prog Coordinator
48	B-17	36,976	47,688	58,399	Health,Prev & Wellness Coord
49	B-17	36,976	47,688	58,399	Aging Program Specialist
50	B-14	31,144	40,139	49,134	Ombudsman
51	B-14	31,144	40,139	49,134	Ombudsman PT
52	B-14	31,144	40,139	49,134	Ombudsman PT
53	B-14	31,144	40,139	49,134	Ombudsman
54	B-14	31,144	40,139	49,134	Lead Benefits Counselor
55	B-13	29,439	37,914	46,388	Benefits Counselor
56	B-13	29,439	37,914	46,388	Benefits Counselor
57	B-13	29,439	37,914	46,388	Care Coord/Intake Spec
58	B-13	29,439	37,914	46,388	Care Coord/Intake Spec
59	B-13	29,439	37,914	46,388	Care Coordinator
60	B-13	29,439	37,914	46,388	Care Coordinator
61	B-13	29,439	37,914	46,388	Care Coordinator/Intake Specialist
62	B-11	26,332	33,843	41,355	Intake Specialist
63	A-15	32,976	42,511	52,045	Program Monitor
64	A-13	29,439	37,914	46,388	Admin Assistant III
65	A-12	27,840	35,819	43,798	IR&A Specialist
66	A-12	27,840	35,819	43,798	ADRC-IR&A Navigator
67	A-10	24,910	30,740	36,571	Data Entry Clerk
<b>REGIONAL LAW ENFORCEMENT ACADEMY</b>					
68	B-26	69,415	93,406	117,397	Director of Regional LE Academy
69	B-21	48,278	63,615	78,953	Chief Instructor
70	A-15	32,976	42,511	52,045	Academy Office Coordinator





# **CAPCOG Membership**





# 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 Hays  
City of Kyle  
City of Mountain City  
City of San Marcos  
City of Umland  
City of Wimberley  
City of Woodcreek

## **Lee County**

Lee County  
City of Giddings  
City of Lexington

## **Llano County**

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

## **Travis County**

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

## **Williamson County**

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

## **Associate Members**

Austin Independent School District  
Barton Springs/Edwards Aquifer Conservation District  
Bluebonnet Electric Cooperative, Inc.  
Buda Economic Development Corporation  
Capital Area Metropolitan Planning Organization  
Central Health  
Del Valle Independent School District  
Dripping Springs Independent School District  
Eanes Independent School District  
Fayette County Central Appraisal District  
Georgetown Chamber of Commerce  
Giddings Independent School District  
Guadalupe-Blanco River Authority  
Hays County Central Appraisal District  
Hutto Independent School District  
La Grange Independent School District  
Lockhart Independent School District  
Lower Colorado River Authority  
Pedernales Electric Co-Op  
Round Rock Chamber of Commerce  
Round Rock Independent School District  
Travis County Emergency Services, Dist. 2

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

**Chair** - Commissioner Gerald Daugherty

**First Vice Chair** - Vacant

**Second Vice Chair** - Judge Paul Pape

**Secretary** - Mayor Brandt Rydell

**Parliamentarian** - Mayor Jane Hughson

## **Representing counties**

- Judge Paul Pape, Bastrop County
- Judge Brett Bray, Blanco County
- Judge James Oakley, Burnet County
- Judge Hoppy Haden, Caldwell County
- Judge Joe Weber, Fayette County
- Judge Ruben Becerra, Hays County
- Commissioner Maurice Pitts, Lee County
- Judge Ron Cunningham, Llano County
- Commissioner Gerald Daugherty, Travis County
- Commissioner Brigid Shea, Travis County
- Commissioner Russ Boles, Williamson County

## **Representing the City of Austin**

- Council Member Jimmy Flannigan

## **Representing cities greater than 100,000**

- Council Member Tammy Young, City of Round Rock

## **Representing cities with 25,000 to 100,000**

- Council Member Michael Guevara, City of Cedar Park
- Council Member Christine Sederquist, City of Leander
- Council Member Mike Heath, City of Pflugerville
- Mayor Jane Hughson, City of San Marcos

## **Representing cities with less than 25,000**

- Council Member Michael Guevara, City of Cedar Park
- Council Member Christine Sederquist, City of Leander
- Council Member Mike Heath, City of Pflugerville
- Mayor Jane Hughson, City of San Marcos

## **At-Large**

- Commissioner Joe Don Dockery, Burnet County
- Commissioner Debbie Ingalsbe, Hays County
- Commissioner Cynthia Long, Williamson County

## **Legislators from State Planning Region 12 (nonvoting)**

- State Rep. John Cyrier
- State Rep. Celia Israel
- State Rep. Terry Wilson