

Annual Budget and Work Plan

Fiscal Year 2021

October 1, 2020—September 30, 2021

Bastrop

Blanco

Burnet

Caldwell

Fayette

Hays

Lee

Llano

Travis

Williamson



CAPITAL AREA COUNCIL OF GOVERNMENTS



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Budget Summary

FY 2021 CAPCOG BUDGET

SOURCES OF FUNDS

LOCAL & NON-GRANT

Membership Dues	270,000
Contractual Income/Local Contributions	688,400
Program Income (Aging Services)	127,303
Program Income (RLEA Tuition)	153,000
MyPermitNow	50,000
Interest/Misc. Income	170,000

Subtotal **1,458,703**

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

9-1-1 Service Fees **14,735,851**

STATE

Texas Health and Human Services Commission	546,296
Office of the Governor - Criminal Justice Division	446,799
Texas Commission on Environmental Quality	625,836
Texas Department of Transportation	45,000
Texas Department of Agriculture	102,000

Subtotal **1,765,931**

FEDERAL - (Through State/Other Agency)

Texas Health and Human Services Commission	5,877,882
Office of the Governor - Homeland Security Grants Division	1,159,868
Texas Department of Agriculture	11,262
Federal Highway Administration - TXDOT (through CAMPO)	65,000

Subtotal **7,114,012**

FEDERAL - (Direct)

Economic Development Administration	245,000
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Subtotal **245,000**

FY 2021 Funds **28,502,748**

Prior Year Funds **4,820,980**

TOTAL FUNDS AVAILABLE **33,323,728**

FY 2021 CAPCOG BUDGET

USES OF FUNDS

AGING SERVICES

Area Agency on Aging - Program Operations	11,364,320
Aging & Disability Resource Center (ADRC)	322,941
Aging Program Third party Match	3,183,251
Sub-total	14,870,512

COMMUNITY & ECONOMIC DEVELOPMENT

EDA Planning	140,000
EDA CARES Act Recovery Funds	175,000
Third Party Grant Administration	65,000
Criminal Justice Planning	132,440
TDA Community Development	11,262
Other Planning Projects	20,301
Transportation Planning and Collaboration	45,000
Housing Navigator	15,200
Regional Solid Waste Planning	211,836
Solid Waste Local Projects	224,000
Regional Transit Coordination Committee	35,000
Sub-total	1,075,038

REGIONAL PLANNING & SERVICES

CAMPO Outreach	30,000
GIS Services	388,921
Air Quality Programs	500,000
Commute Solutions	-
Other Planning Projects	35,000
Sub-total	953,921

REGIONAL LAW ENFORCEMENT ACADEMY

Regional Academy	515,359
TDA Fuel Skimmers - Training	102,000
Sub-total	617,358

HOMELAND SECURITY

Homeland Security Planning, Training and Management	1,159,868
WebEOC Administration	179,011
Regional Notification Systems Administration	577,042
Sub-total	1,915,921

EMERGENCY COMMUNICATIONS

9-1-1 District Operations	14,672,207
Sub-total	14,672,207

OTHER: Local Expenses

Less interdepartmental transfer for GIS	(37,900)
Sub-total	19,100

TOTAL EXPENDITURES **34,124,057**

**CAPITAL AREA COUNCIL OF GOVERNMENTS
SOURCES AND USES OF FUNDS - FY 2021**

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. Area Agency on Aging	322,941 6,086,037		- 80,000	- 4,820,980	- 127,303	- -	- 3,183,251	- 250,000	322,941 14,547,571	298,341 11,128,971	24,600 235,350	- 3,183,251	322,941 14,547,571	Info., Referral & Assistance, ADRC Support, Nutrition, Transportation, Care Coordination, Benefits Counseling, Caregiver Coordination, Ombudsman, Sr. Center Operations
Housing Navigator Planning Assistance to Aging	15,200		-	-	-	-	-	-	15,200	13,621	1,578	-	15,200	Planning Assistance on housing resources for ADRC
Economic Development Administration District Planning EDA CARES Disaster Recovery	70,000 175,000		70,000 -	- -	- -	- -	- -	- -	140,000 175,000	130,912 161,892	9,088 13,108	- -	140,000 175,000	Regional Economic Planning, CEDS Economic impact of COVID-19, project planning and resources
Office of the Gov. - Criminal Justice Criminal Justice Planning Regional Law Enf. Academy	132,440 314,359		- 48,000	- -	- 153,000	- -	- -	- -	132,440 515,359	121,383 480,252	11,057 35,107	- -	132,440 515,359	Criminal Justice Plans and Grants Tech Assistance Regional Law Enforcement Academy
Tx Department of Agriculture CEDAF Regional Law Enf. - Skimmers Detection	11,262 102,000		- -	- -	- -	- -	- -	- -	11,262 102,000	10,550 24,638	712 2,362	- 75,000	11,262 102,000	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	435,836 190,000		- -	- -	- -	- -	- -	- 310,000	435,836 500,000	197,296 478,279	14,540 21,721	224,000 -	435,836 500,000	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)	363,876 37,000 538,992 125,000 95,000		- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	363,876 37,000 538,992 125,000 95,000	337,318 34,467 26,740 125,000 95,000	26,558 2,533 812 -	- - 511,441 -	363,876 37,000 538,992 125,000 95,000	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 GIS Data Management		13,628,777 756,053 351,021	- - -	- - -	150,000 -	- -	- -	63,400 -	13,842,176 756,053 351,021	14,433,237 743,286 314,893	238,970 12,767 36,128	- -	14,672,207 756,053 351,021	Regional 9-1-1 Services, Training, Database Maintenance of RNS and WebEOC in Homeland Security Regional Data management for 9-1-1 specifically
Other Non-Grant 3rd Party Grant Administration TXDOT Planning Contract TXDOT - CAMPO Contracts Regional Services Projects Community Planning Projects Unrestricted Local			- - - 35,000 -	- - -	- -	- -	- -	65,000 -	65,000 45,000 65,000 35,000 50,000 57,000	60,715 41,152 63,138 31,799 18,547 57,000	4,285 3,848 1,862 3,200 1,754 -	- - - -	65,000 45,000 65,000 35,000 20,301 57,000	Assistance to communities with federal awards Contract for services Contract for services Planning and projects outside of current grants Planning and projects outside of current grants Meeting Expenses / Contingency
TOTALS	9,124,943	14,735,851	270,000	4,820,980	450,303	-	3,183,251	738,400	33,323,727	29,428,428	701,937	3,993,692	34,124,057	
InterDepartmental Services ** GIS Services (to programs) Finance Human Resources and Payroll Information Tech Services								37,900 500,202 214,194 505,984	37,900 500,202 214,194 505,984	37,900 458,749 194,678 471,845	- 41,454 19,515 34,140	- -	37,900 500,202 214,194 505,984	GIS mapping for CAPCOG programs Accounting services for the agency Human resources support and payroll processing Computer and Info Technology support, infrastructure
Totals, InterDepartmental								1,258,281	1,258,281	1,163,172	95,109		1,258,281	

* Prior year funds estimated

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



CAPITAL AREA COUNCIL OF GOVERNMENTS
UNRESTRICTED LOCAL FUNDING/ALLOCATIONS
October 1, 2020 - September 30, 2021

Unrestricted Local Funding:	FY 2020 Budgeted	FY 2020 Projection	FY 2021 Proposed
Membership Dues	270,000	287,520	270,000
MyPermitNow	46,000	46,000	50,000
Interest Income	20,000	15,000	20,000
CAECD Interest Income	509,300	253,000	150,000
Sales of Maps and Publications	4,000	500	-
Misc. Income/Rebates	15,000	15,000	15,000
Total Revenue	864,300	617,020	505,000
Local Match Allocations/Expenditures:	FY 2020 Budgeted	FY 2020 Projection	FY 2021 Proposed
Program/Grant			
Match - Area Agency on Aging	80,000	80,000	80,000
Match - Economic Development (EDA)	70,000	70,000	70,000
Match - RLEA VAWA Grant	9,431	9,431	-
Regional Academy	46,685	46,685	48,000
Regional Planning & Services	30,000	30,000	35,000
Other Local	18,884	18,884	22,000
Equipment & Operating Contingency	15,000	15,000	15,000
Planning & Economic Development	46,000	46,000	50,000
GIS Mapping and Analytics Projects	4,000	500	-
CAECD Interest Income	509,300	253,000	150,000
Total Expenditures	829,300	569,500	470,000
Balance	35,000	47,520	35,000



CAPITAL AREA COUNCIL OF GOVERNMENTS

FRINGE BENEFITS

October 1, 2020 - September 30, 2021

RELEASE TIME		
Vacation	172,630	
Sick Leave	117,702	
Holidays	188,323	
Total Release Time	478,655	13.23%
BENEFITS		
FICA	313,347	
Employee Insurance	722,330	
Retirement	278,530	
Unemployment Insurance	16,384	
Workman's Compensation	13,731	
Wellness Program	5,500	
Potential Leave Payout	20,000	
Merit Pool	42,735	
Total Benefits	1,412,557	39.05%
TOTAL RELEASE TIME AND BENEFITS	1,891,213	52.28%
Total Salaries	4,096,034	
Less: Release Time	478,655	
	3,617,378	
BASIS FOR BENEFIT ALLOCATION:		
	1,891,213 / 3,617,378	52.28%



CAPITAL AREA COUNCIL OF GOVERNMENTS
INDIRECT COST ALLOCATION
 October 1, 2020 - September 30, 2021

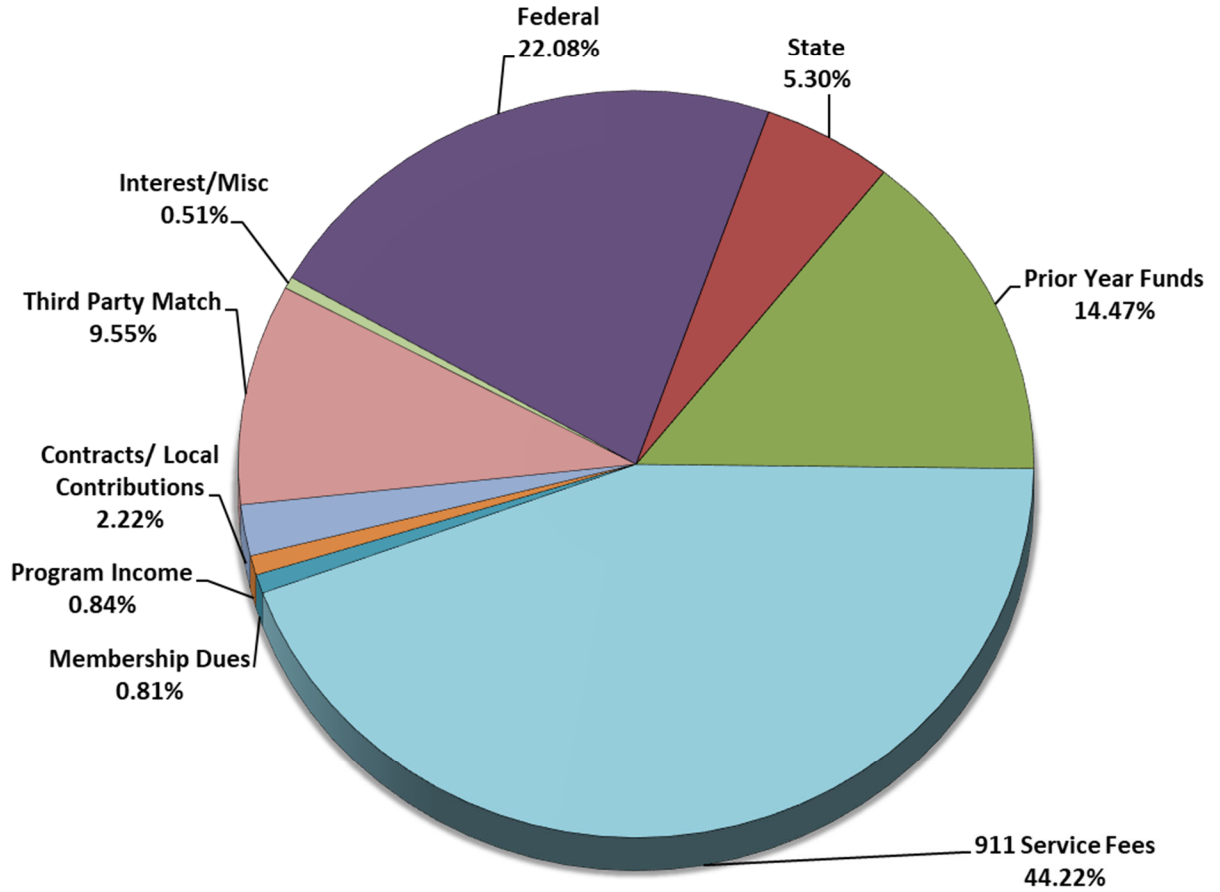
EXPENDITURES	FY 2020 Budget	2020 Estimate	FY 2021 Budget
Salaries	312,246	312,246	322,967
Temporary Services	3,000	3,000	3,000
Release Time & Benefits	168,247	168,247	168,852
TOTAL PERSONNEL COSTS	483,493	483,493	494,819
Accounting	28,057	28,057	31,842
Communications	4,882	4,882	4,864
Insurance	10,000	10,000	10,000
Legal	2,500	2,500	2,500
Postage	7,000	7,000	7,000
Printing	2,000	2,000	2,000
Photocopy Expense	14,000	14,000	10,000
Contractual Services	0	0	0
Professional Services	0	0	2,000
Advertising	500	500	500
Prof. Development	1,900	1,900	1,900
Subscriptions, Dues	39,680	39,680	39,680
Travel	13,825	13,825	11,000
Office Space	99,665	99,665	99,958
Equipment Maintenance	0	0	0
Equipment	8,000	8,000	4,000
Consumable Supplies	10,254	10,254	10,254
Personnel/Payroll Services	13,077	13,077	13,742
IT, Security, and Communications Support Services	44,312	44,312	50,987
Indirect Carryover	1,750	0	0
Cost Recovery CAECD	(234,285)	(234,285)	(238,970)
TOTAL EXPENDITURES	550,610	548,860	558,076
Basis for Allocation	2,028,139	2,028,139	2,750,413
INDIRECT RATE	27.15%		20.29%

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.

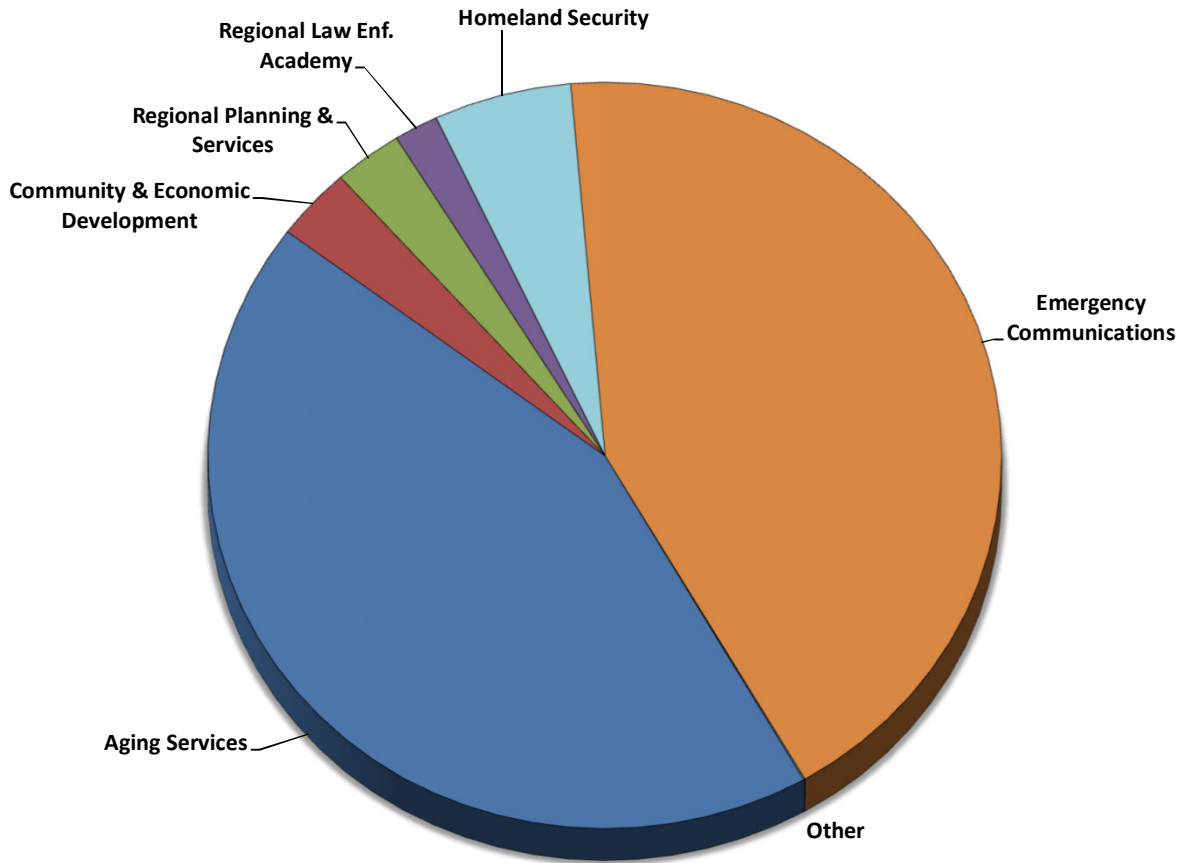


Charts

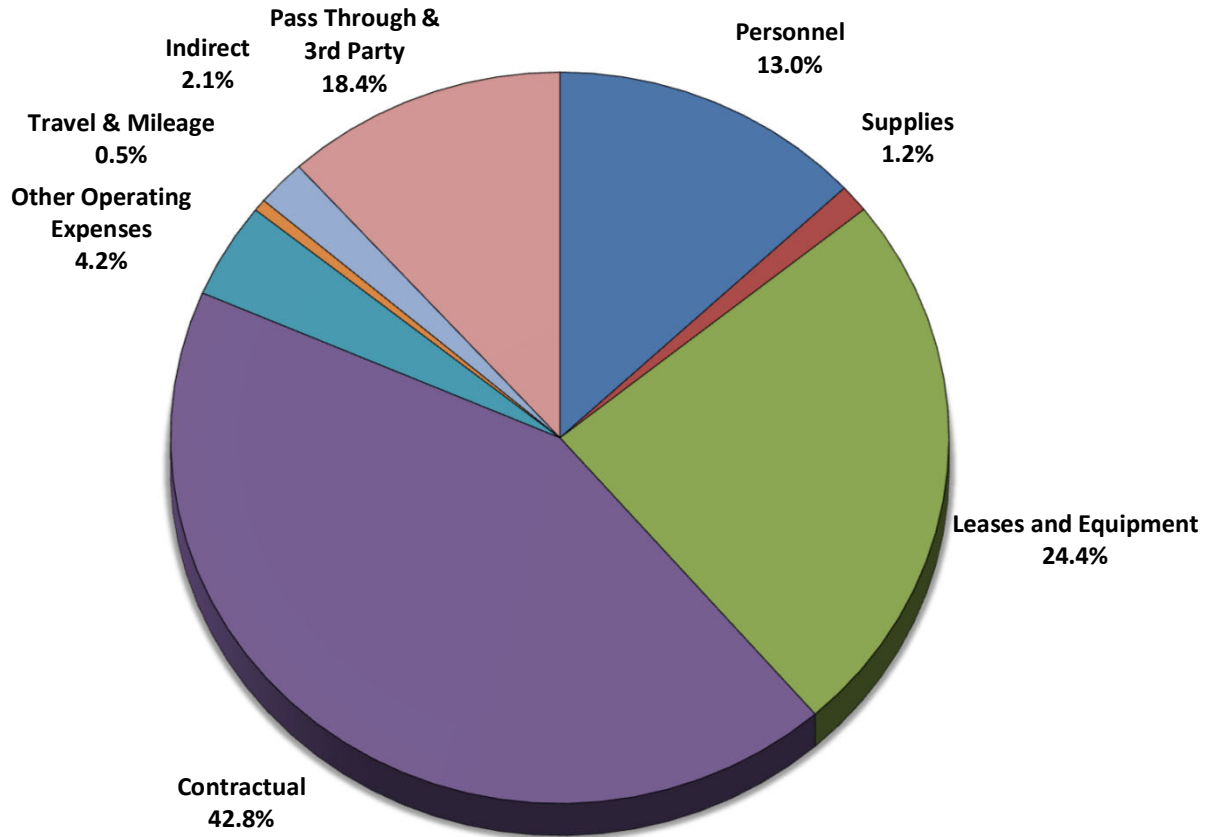
**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2021
Revenue by Source**



**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2021
Budget Expenditures by Program Area**

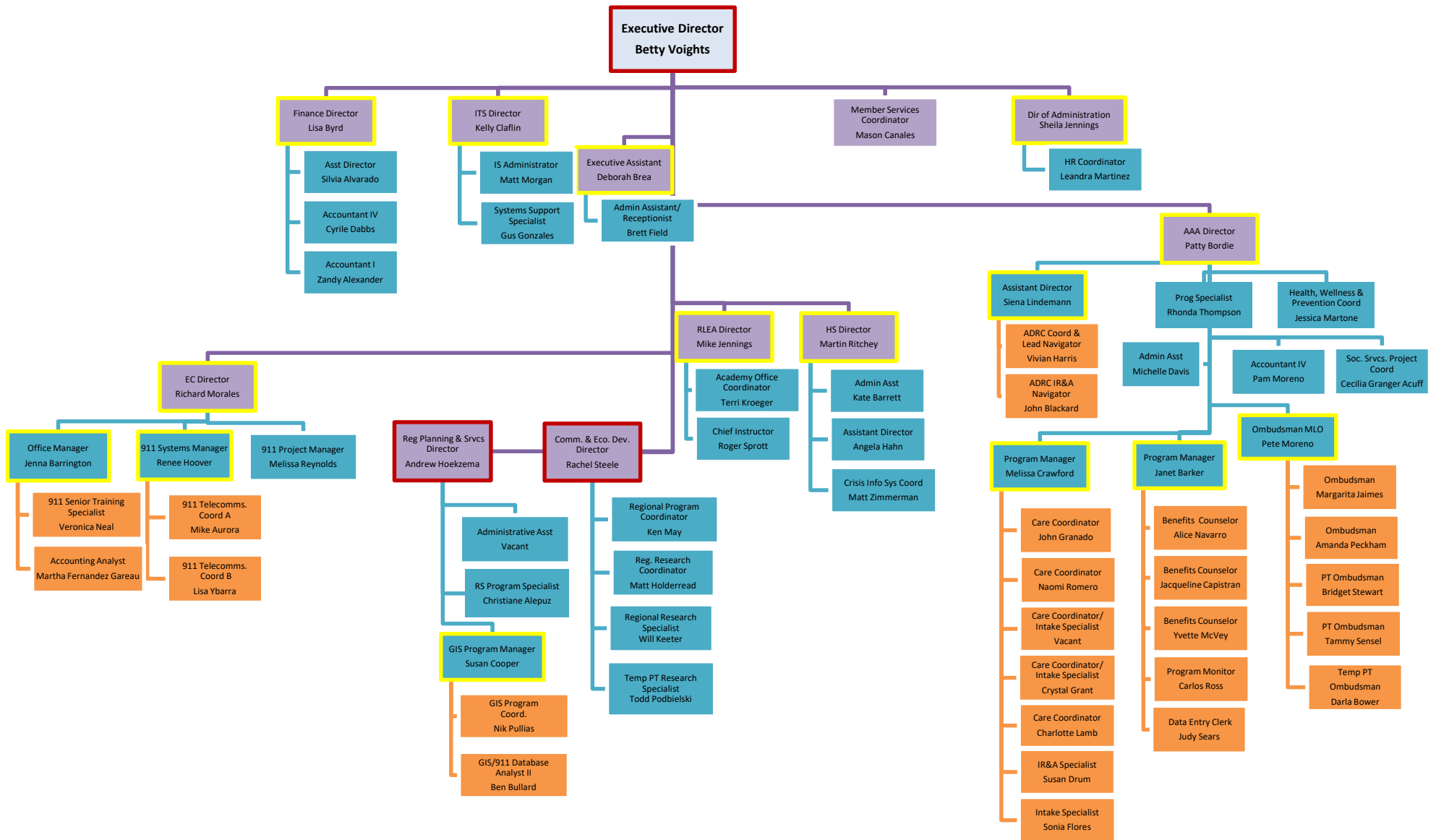


**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2021
Budget Expenditures by Category**





Organizational Chart





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.
- 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.
- Coronavirus pandemic response – Focused on priority needs related to food access and distribution, income support for rent and utility assistance, social isolation, behavioral health counseling, ombudsman and caregiver support services
- 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	1,281,130
Benefits	660,329
Total Personnel	1,941,459
Contractual & Operating Expense	5,902,333
Supplies and Materials	31,901
Travel	73,164
Leases and Equipment	3,030,558
Accounting Services	208,040
Payroll/Personnel Services	89,785
GIS and Data Services	2,000
Computer Support Services	148,072
Indirect Costs	259,949
Total Operational	9,745,802
Delegate Agency	0
Third Party Match	3,183,251
Total Pass Through	3,183,251
TOTAL	14,870,512

Source of Funds

HHSC - Area Agency on Aging Federal	5,796,891
HHSC - Area Agency on Aging State	289,146
HHSC - Aging and Disability Resource Center	322,941
Prior Year Funds	4,820,980
Contractual (St. David's Foundation)	250,000
Required Match - Membership Dues	80,000
Inkind/Program Income	3,310,554
TOTAL	14,870,512

Community and Economic Development

Description

Conducts planning, outreach 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.
- Update and promote the Regional Solid Waste Management Plan.
- Administer Solid Waste pass-through grants to local governments.
- Maintain the Closed Landfill Inventory.
- 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.

COMMUNITY AND ECONOMIC DEVELOPMENT

Division Budget and Method of Finance

Expenditures

Salaries	301,935
Benefits	148,759
Total Personnel	450,694
Contractual & Operating Expense	77,607
Supplies and Materials	26,553
Travel	17,440
Leases and Equipment	129,799
Accounting Services	38,238
Payroll/Personnel Services	16,503
GIS and Data Services	5,700
Computer Support Services	27,240
Indirect Costs	61,265
Total Operational	400,344
Pass-through Local Projects	224,000
Third Party Match	0
Total Pass Through	224,000
TOTAL	1,075,038

Source of Funds

EDA - Economic Development District	70,000
EDA - CARES Act Recovery Funds	175,000
Contractual	115,000
TXDOT District Funds	45,000
Office of the Governor - Criminal Justice Division	132,440
ADRC Housing Navigator	15,200
Texas Department of Agriculture - CEDAF	11,262
TCEQ	435,836
Federal - CAMPO	35,000
Local Funds - Membership Dues	70,000
TOTAL	1,104,738

Emergency Communications Division

Description:

Provides funding, planning, technical support, 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 mobile and wired calls are processed in the region each year.

Major Activities/Outputs:

- Operational Support
 - Plan, fund, deploy and maintain emergency communications infrastructure and equipment to support the delivery of 9-1-1 calls to the region's 31 PSAPs with accurate location and telephone number information for responding emergency services.
 - Provide a Regional Backup 9-1-1 Center for emergency operational use to receive and dispatch calls by local governments.
- 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 educations 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

Expenditures

Salaries	677,657
Benefits	312,463
Total Personnel	990,120
Contractual & Operating Expense	7,927,624
Supplies and Materials	267,178
Travel	52,100
Leases and Equipment	4,886,160
Accounting Services	107,506
Payroll/Personnel Services	40,203
GIS and Data Services	0
Computer Support Services	162,346
Indirect Costs	238,970
Total Operational	13,682,087
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	14,672,207

Source of Funds

911 Service Fees	13,628,777
Prior Year Funds	0
Contractual Income (Private Switch, Service Contracts)	63,400
Interest	150,000
TOTAL	13,842,177

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:

- Host regional meetings with stakeholder groups to improve all phases of emergency management and awareness.
- 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 situation awareness system and provides technical assistance to jurisdictions.
- Maintain Warn Central Texas (warncentraltexas.org) website and supports its promotion.
- 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 funding from non-Homeland Security grant opportunities such as; Assistance to Firefighters Grants, State Regional Interoperability Grants and CDBG – MIT.
- Promote best practices learned from regional partners and external sources.

HOMELAND SECURITY

Division Budget and Method of Finance

Expenditures

Salaries	210,288
Benefits	109,941
Total Personnel	320,230
Contractual & Operating Expense	814,889
Supplies and Materials	35,040
Travel	22,085
Leases and Equipment	74,025
Accounting Services	26,478
Payroll/Personnel Services	11,427
GIS and Data Services	29,700
Computer Support Services	27,938
Indirect Costs	42,669
Total Operational	1,084,250
Pass-through Local Projects	511,441
Third Party Match	0
Total Pass Through	511,441
TOTAL	1,915,921

Source of Funds

Office of the Governor - Homeland Sec. Planning	363,876
Office of the Governor - Grant Administration Contract	37,000
Office of the Governor - Interoperability (SERI)	538,992
Office of the Governor - Training & Exercises Grant	125,000
Office of the Governor - Other Grants	95,000
9-1-1 Service Fees (RNS and WebEOC)	756,053
TOTAL	1,915,921

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	184,662
Benefits	96,543
Total Personnel	281,206
Contractual & Operating Expense	57,108
Supplies and Materials	18,700
Travel	4,300
Leases and Equipment	90,293
Accounting Services	20,632
Payroll/Personnel Services	8,904
GIS and Data Services	0
Computer Support Services	23,747
Indirect Costs	37,469
Total Operational	261,154
Pass-through Local Projects	75,000
Third Party Match	0
Total Pass Through	75,000
TOTAL	617,360

Source of Funds

Office of the Governor - Criminal Justice Division	314,359
Texas Department of Agriculture	102,000
Local Funds - Membership Dues	48,000
Program Income (Tuition and Class Fees)	153,000
TOTAL	617,359

Regional Planning and Services

Description:

Conduct regional planning and provide regional services through the region's Air Quality Program, Geographic Information Systems (GIS) program, and work on other regional issues such as water and broadband access.

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.
- Manage GIS mapping programs to support local and regional programs including 9-1-1 location identification.
- Facilitate meetings, conduct research, or provide other staff support as needed to address other regional issues.

REGIONAL PLANNING AND SERVICES

Division Budget and Method of Finance

Expenditures

Salaries	303,665
Benefits	158,760
Total Personnel	462,425
Contractual & Operating Expense	235,250
Supplies and Materials	17,237
Travel	9,308
Leases and Equipment	86,266
Accounting Services	36,312
Payroll/Personnel Services	15,672
GIS and Data Services	500
Computer Support Services	29,335
Indirect Costs	61,616
Total Operational	491,496
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	953,921

Source of Funds

TCEQ	190,000
911 Service Fees	351,021
Interfund Transfers	37,900
Federal - CAMPO	30,000
Local Contributions (Partner Gov'ts)	275,000
Contractual	35,000
Local Funds - Membership Dues	35,000
TOTAL	953,921

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, intranet (Sharepoint), and including virtual meeting administration
- Access Control and Video Surveillance support

Administration – Major Activities/Outputs

- Procurement and contracting
- Policy and procedures development
- Human resources and benefits administration, including return to work safety and teleworking
- 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	204,299
Benefits	106,810
Total Personnel	311,110
Contractual & Operating Expense	46,229
Supplies and Materials	26,200
Travel	1,100
Leases and Equipment	36,229
Accounting Services	0
Payroll/Personnel Services	9,943
GIS and Data Services	0
Computer Support Services	27,938
Indirect Costs	41,454
Total Operational	189,093
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	500,202

Source of Funds

Cost Allocation - Interfund Transfers	500,202
TOTAL	500,202

PAYROLL AND PERSONNEL
Division Budget and Method of Finance

Expenditures	
Salaries	96,179
Benefits	50,284
Total Personnel	146,463
Contractual & Operating Expense	9,465
Supplies and Materials	250
Travel	1,100
Leases and Equipment	16,433
Accounting Services	12,586
Payroll/Personnel Services	0
GIS and Data Services	0
Computer Support Services	8,381
Indirect Costs	19,515
Total Operational	67,731
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	214,194

Source of Funds	
Cost Allocation - Interfund Transfers	214,194
TOTAL	214,194

INFORMATION TECHNOLOGY SERVICES

Division Budget and Method of Finance

Expenditures

Salaries	168,254
Benefits	87,965
Total Personnel	256,220
Contractual & Operating Expense	99,868
Supplies and Materials	31,700
Travel	750
Leases and Equipment	56,724
Accounting Services	18,569
Payroll/Personnel Services	8,014
GIS and Data Services	0
Computer Support Services	0
Indirect Costs	34,140
Total Operational	249,765
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	505,984

Source of Funds

Cost Allocation - Interfund Transfers	505,984
TOTAL	505,984

ADMINISTRATIVE SERVICES/INDIRECT

Division Budget and Method of Finance

Expenditures

Salaries	325,967
Benefits	168,852
Total Personnel	494,819
Contractual & Operating Expense	80,444
Supplies and Materials	10,254
Travel	11,000
Leases and Equipment	103,958
Accounting Services	31,842
Payroll/Personnel Services	13,742
GIS and Data Services	0
Computer Support Services	50,987
Indirect Costs	0
Total Operational	302,227
Pass-through Local Projects	0
Third Party Match	0
Total Pass Through	0
TOTAL	797,046

Source of Funds

Cost Allocation - Indirect Cost Rate	797,046
TOTAL	797,046



Salary Schedules

CAPCOG SALARY SCHEDULES FOR FY 2021
Based on the State of Texas Salary Schedules for FY 2020-2021

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.

CAPCOG SALARY SCHEDULES FOR FY 2021
Based on the State of Texas Salary Schedules for FY 2020-2021

SALARY SCHEDULE B

Salary Group	Minimum	Mid Point	Maximum
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
B-36	\$180,044	\$242,272	\$304,499

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 2021 Salary Plan**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
ADMINISTRATION					
1	Exempt	0	0	0	Executive Director
2	B-27	76,356	102,746	129,137	Director of Administration
3	B-19	42,244	55,602	68,960	Human Resources Coordinator
4	B-17	36,976	47,688	58,399	Member Services Coordinator
5	B-17	36,976	47,688	58,399	Executive Assistant
6	A-11	26,332	33,843	41,355	Receptionist/Admin Assistant II
FINANCE					
7	B-26	69,415	93,406	117,397	Director of Finance
8	B-23	55,184	72,788	90,393	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
INFORMATION SERVICES					
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
EMERGENCY COMMUNICATIONS					
14	B-30	101,630	136,756	171,881	Director of Emergency Communications
15	B-24	59,004	77,862	96,720	911 Systems Manager
16	B-24	59,004	77,862	96,720	Office Manager
17	B-24	59,004	77,862	96,720	Project Manager
18	B-24	59,004	77,862	96,720	Project Manager
19	B-22	51,614	68,047	84,479	911 Telecomm Coordinator A
20	B-22	51,614	68,047	84,479	911 Telecom Coordinator B
21	B-19	42,244	55,602	68,960	911 Accounting Analyst
HOMELAND SECURITY					
22	B-27	76,356	102,746	129,137	Director of Homeland Security
23	B-20	45,158	59,473	73,788	Asst. Director of Homeland Security
24	B-18	39,521	51,985	64,449	Crisis Information Systems Coord
25	A-11	26,332	33,843	41,355	Administrative Assistant
REGIONAL PLANNING & SERVICES					
26	B-25	63,104	83,298	103,491	Director, Reg Planning & Svcs
27	B-20	45,158	59,473	73,788	Regional Svcs Program Specialist
28	B-22	51,614	68,047	84,479	GIS Program Manager
29	B-22	51,614	68,047	84,479	GIS Operations Coordinator
30	B-20	45,158	59,473	73,788	GIS/911 Database Analyst II
31	A-11	26,332	33,843	41,355	Admin Assistant
COMMUNITY & ECONOMIC DEVELOPMENT					
32	B-25	63,104	83,298	103,491	Director, Community & Eco Dev
33	B-22	51,614	68,047	84,479	Regional Programs Manager
34	B-18	39,521	51,985	64,449	Regional Grant Coordinator
35	B-18	39,521	51,985	64,449	Grant Specialist
36	B-15	32,976	42,511	52,045	Regional Research Specialist

**CAPITAL AREA COUNCIL OF GOVERNMENTS
FY 2021 Salary Plan**

#	Group	Salary Range			CAPCOG Job Title
		Minimum	Mid-Point	Maximum	
AGING SERVICES					
37	B-28	83,991	113,021	142,052	Director of Aging Svcs
38	B-23	55,184	72,788	90,393	Asst Dir of Aging Svcs
39	B-23	55,184	72,788	90,393	CAPABLE Program Manager
40	B-19	42,244	55,602	68,960	Program Mgr Nut/Data/BC
41	B-19	42,244	55,602	68,960	Program Mgr Care Coord
42	B-19	42,244	55,602	68,960	Program Mgr MLO
43	B-19	42,244	55,602	68,960	Aging Services Coordinator (ADRC)
44	B-19	42,244	55,602	68,960	Accountant IV
45	B-20	45,158	59,473	73,788	Social Services Program Coord
46	B-17	36,976	47,688	58,399	Health,Prev & Wellness Coord
47	B-17	36,976	47,688	58,399	Aging Program Spec
48	B-17	36,976	47,688	58,399	ADRC Program Coordinator
49	B-15	32,976	42,511	52,045	Care Coordinator
50	B-15	32,976	42,511	52,045	Care Coord/Intake Spec
51	B-15	32,976	42,511	52,045	Care Coordinator
52	B-15	32,976	42,511	52,045	Care Coordinator
53	B-15	32,976	42,511	52,045	Care Coordinator
54	B-15	32,976	42,511	52,045	Care Coord/Intake Spec
55	B-14	31,144	40,139	49,134	Ombudsman
56	B-14	31,144	40,139	49,134	Ombudsman PT
57	B-14	31,144	40,139	49,134	Ombudsman PT
58	B-14	31,144	40,139	49,134	Ombudsman
59	B-14	31,144	40,139	49,134	Lead Benefits Counselor
60	B-13	29,439	37,914	46,388	Benefits Counselor B
61	B-13	29,439	37,914	46,388	Benefits Counselor
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	ADRC-IR&A Navigator
66	A-12	27,840	35,819	43,798	IR&A Specialist
67	A-11	26,332	33,843	41,355	Data Entry Clerk
REGIONAL LAW ENFORCEMENT ACADEMY					
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

CAPITAL AREA COUNCIL OF GOVERNMENTS EXECUTIVE COMMITTEE

Chair – Mayor Jane Hughson

First Vice Chair – Judge Paul Pape

Second Vice Chair – Mayor Brandt Rydell

Secretary – Judge James Oakley

Parliamentarian – Judge Ron Cunningham

Immediate Past Chair – Commissioner Gerald Daugherty

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
- Commissioner Debbie Ingalsbe, 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 Matthew Baker, 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 Andrea Willott, City of Bee Cave
- Mayor Sandy Cox, City of Lakeway
- Mayor Lew White, City of Lockhart
- Council Member William Gordon, City of Smithville
- Mayor Brandt Rydell, City of Taylor

At-Large

- Mayor Pro Tem Lyle Nelson, City of Bastrop
- Commissioner Joe Don Dockery, Burnet County
- Commissioner Cynthia Long, Williamson County

Legislators from State Planning Region 12 (nonvoting)

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

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 Double Horn
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 Uhland
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 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
Movability Inc.